



**WE'VE
CAREFULLY
DESIGNED AN
AMBITIOUS
PLAN**

**2023-2028
Northland
Workforce
Training Center
Strategic Plan**



NORTHLAND
WORKFORCE TRAINING CENTER





**WE'VE
CAREFULLY
DESIGNED AN
AMBITIOUS
PLAN**

**JOIN US AS
WE BUILD A
NEW FUTURE**

"There is no success in Buffalo without success on the East Side, and the Northland Workforce Training Center is ensuring everyone is part of Buffalo's comeback. The education and skills learned here are transforming people's lives making good paying jobs and opportunity accessible, and graduating students are making their mark at advanced manufacturing companies across Western New York helping power our 21st century economy."

– GOVERNOR KATHY HOCHUL

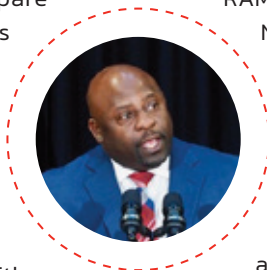


A BLUEPRINT FOR SUCCESS

As the inaugural President and CEO of Northland Workforce Training Center (NWTC), I am pleased to present our Strategic Plan showcasing not only our past outcomes but also our bold goals and initiatives for the next five years. As the region's signature workforce initiative designed to prepare Western New York residents for careers in advanced manufacturing and clean energy, NWTC has evolved from an aspirational, theoretical model based on best practices into a thriving, highly respected organization. Since opening our doors in September 2018, we've provided more than 1,000 individuals with technical skills leading to careers offering family-sustaining wages and pathways to the middle class.

NWTC is laser-focused on our student-first culture with core values of collaboration, organizational commitment, results driven, and equity. Our overall graduation rate is more than double the national average for community colleges at 62%. Eighty-three percent of our graduates have been placed into employment with an average salary of \$42,000 per year. Over the past five years, NWTC graduates have had a combined economic impact of more than \$42 million in wages added back into the local economy. In addition to wages and benefits, NWTC graduates now have a career pathway that leads to the middle class and economic stability.

Based on this success, our model is now the blueprint for the entire state of New York with Governor Kathy Hochul announcing a new initiative



to open four additional advanced manufacturing workforce training facilities throughout New York State. During the January 2024 State of the State Address, Hochul stated, "One Network for Regional Advanced Manufacturing Partnerships, or ON-RAMP, is seeking to replicate the model of the Northland Workforce Training Center, which revitalized a vacant industrial building on Buffalo's East Side with space for training programs."

As we reflect on the milestones of our first five years, we look to the future with great anticipation. Advanced manufacturing and clean energy careers continue to be in demand and we are dedicated to providing best-in-class education and hands-on training alongside our SUNY educational partners, Alfred State College and SUNY Erie (ECC).

Maya Angelou once said, "You can't really know where you are going until you know where you have been." With the lessons from our past in mind, we are excited to unveil our bold goals and initiatives for the next five years. Our success is a collective effort, and I extend heartfelt gratitude to our community partners, funders, government agencies, educational partners, and donors.

Northland Workforce Training Center is not just an institution; it is a symbol of empowerment and transformation. Together, we are manufacturing futures and changing lives.

– STEPHEN D. TUCKER

BOARD OF DIRECTORS



CHAIR
DENNIS ELSENBECK

Head of Energy & Sustainability
Phillips Lytle



VICE CHAIR
STEVE FINCH

Senior Vice President of Automotive Services
AAA of Western and Central NY



TREASURER
KRISTIN M. RE', CPA

Tax Manager
Lumsden & McCormick, LLP



SECRETARY
BENJAMIN RAND

President
Insyte Consulting



THOMAS BEAUFORD, JR.

President & CEO
Buffalo Urban League



MARJORIE BRYEN

President & Owner
Hard Manufacturing Company



KARLA GADLEY

Senior Vice President-Community Development Officer
Five Star Bank



PASTOR JAMES GILES

CEO/Executive Director
Back to Basics Outreach Ministries



NINA HEARD

Global Supply Chain-Planning
General Motors Tonawanda Plant



DEVALE JACKSON

Vice President, Business Banking Relationship Manager
KeyBank



DR. WILL KERESZTES

Chief of Intergovernmental Affairs, Planning, and Community Engagement
Buffalo Public Schools



JOE KESSLER

EVP & Chief Operating Officer
New York Power Authority



KEN KUJAWA

Western New York Regional Manager
National Grid



RANDI MURPHY

Vice President of Workforce Development
Goodwill of Western New York



CHRIS SANSONE

Director of Operations
Motivair Corporation



DEACON STEVE SCHUMER

President & CEO
Catholic Charities

OUR VISION

The vision of Northland is to be the premiere model of a public/private partnership providing education, training and workforce development services that are industry driven and employment focused.

OUR MISSION

The mission of Northland is to advance the economic well-being of Western New York by developing and maintaining a skilled and diverse workforce to meet the needs of the advanced manufacturing and energy sectors while providing opportunities to job seekers as well as pathways to gainful employment, career advancement and economic sustainability.

OUR CORE VALUES

C

COLLABORATION

- We foster respect, build trust, and effectively partner with all internal and external stakeholders.
- We establish high expectations for self and others to accomplish organizational goals.
- We operate in transparency, prioritizing openness, and clear communication.
- Our modus operandi is "Do what we do BEST and partner for the REST."

O

ORGANIZATIONAL COMMITMENT

- We embrace Northland Workforce Training Center's (NWTC's) mission, vision, core values, and customer-centric approach to create a welcoming environment in alignment with our best-in-class team and culture.
- We strive for excellence, performing all tasks and responsibilities at the highest level possible.
- We operate with integrity by leading by example, role modeling behaviors, and taking ownership and responsibility of our decisions and actions.
- We create a culture of accountability for ourselves and others.

R

RESULTS DRIVEN

- We take initiative, driving self and others for successful results.
- We demonstrate the appropriate sense of urgency and drive issues to closure.
- We consistently complete all assigned tasks and responsibilities to meet all organizational deadlines.
- Our organizational mantra is "No Excuses, Just Results."

E

EQUITY

- We work to create a safe, inclusive environment that empowers others to be their authentic selves and welcomes all races, genders, sexual orientations, religions, national origins, physical disabilities, veteran statuses and ages.
- We prioritize diversity, equity, inclusion, and belonging when making organizational decisions.
- We acknowledge and celebrate differences within each other by honoring different cultural and religious traditions and celebrations.
- We work to dismantle systemic racism by ensuring equitable access to resources, eliminating all obstacles caused by social injustice and inequity, and removing bias barriers in both education and industry.

OUR STRATEGIC PLAN PROCESS

The NWTC Strategic Plan was developed using a structured and immersive six-month process designed to stretch our thinking and creativity to ensure we achieve our ambitious goals and expectations over the next five years. Facilitated by Catapult Executive Consulting using their proprietary planning model, the process has resulted in not only a customized framework for future success but also a leadership team and organization that is totally aligned and engaged with our plan and its ambitious goals and expectations.

We began with an extensive evaluation of our current organization and the present state of our community needs and constituent expectations. Our research and analysis required more than a hard look in the mirror as we also engaged all key constituents through extensive outreach. Beyond the resulting traditional SWOT analysis, this Foundation phase enabled us to ensure we have objective, fact-based clarity about who we are today.

We next challenged ourselves to look beyond what we already know and are doing to look for creative and optimal solutions to the opportunities and challenges that lie ahead. During this Inspiration phase, we explored, researched and evaluated best-case scenarios to ensure we stretched our thinking and challenged each other to identify relevant opportunities with the maximum potential for positive outcomes and impact.

Critically evaluating the wide range of resulting potential action plans was the focus of the Recommendations phase. We debated and deliberated to find the best combination of initiatives to form a cohesive and integrated plan with specific metrics, accountabilities and resource allocations for all action plans. We were disciplined and intentional in making decisions about what we will and won't do to ensure we remain focused on our core mission and those we serve.

As we finalized the plan and readied the organization for the Execution phase, we looked at our organizational structure and made the changes needed to best position the team for optimal execution. We also re-engaged the entire organization to ensure we have the needed clarity and engagement that will enable optimal performance and outcomes.

We are very proud of this plan and know that the Buffalo and WNY community is counting on us to make it happen. With the benefit of an inclusive and rigorous planning process, we are excited to deliver positive outcomes and impacts over the next five years and beyond for NWTC and those we serve.



THE NWTC MODEL

Northland Workforce Training Center (NWTC) was founded in September 2018 as an industry-driven, public-private partnership with the goal of preparing Buffalo's East Side residents and other Western New Yorkers for career opportunities in advanced manufacturing and clean energy. Five years later, we've established ourselves as one of the premier workforce development organizations in the country.

During our initial years of operation, NWTC has evolved from an aspirational model into a best-in-class organization having provided more than 1,000 individuals with technical skills leading to careers with family-sustaining wages. We've done so by offering a student-first culture with core values of collaboration, organizational commitment, results driven, and equity in an equitable and inclusive environment. Programming has further evolved to offer employer-driven customized training designed to build talent pipelines for their respective businesses and upskill incumbent workers.

**TOTAL
ECONOMIC
IMPACT OF
MORE THAN
\$84M
IN WNY**

With a primary goal of talent and workforce development, our outcomes during the past five years are exemplary. With the benefit of **intensive wraparound support embedded with highly technical training, ongoing retention and job-placement services**, a very high percentage of enrolled students complete their programming and are successfully placed into employment. Related key success metrics include:

- **RETENTION** – 73% of those enrolled continue into the second year/semester
- **GRADUATION** – 62% of those enrolled completed their full course work
- **PLACEMENT** – 82% of those graduated are hired

These outcomes not only exceed internal targets but are well above community college and other comparable national program benchmarks. In fact, our graduation/completion rate of 62% is double the national average and almost triple the rate of the local community college.

Even more notably, with the benefit of NWTC education and training, annual starting wages of our graduates have totaled more than \$42 million over the past five years, creating a total economic impact for the Western New York (WNY) region of more than \$84 million.

Having built a consistently solid and strong foundation of early success, we are now poised to strengthen our operations to further optimize results and outcomes for all constituents and scale our programming to have an even greater impact. We plan to do so while also increasing our engagement with East Side residents, further positioning NWTC as an anchor institution within the Northland Beltline Redevelopment Project.

Our 5-Year Strategic Plan for 2023–2028 (the Plan) is a blueprint for the next phase of growth and development. With a focus on both scalability and sustainability, our ambitious goals for the next five years include a balanced combination of academic, employment, demographic and community engagement outcomes.

OUR STRATEGIC PILLARS

The Plan is divided into six pillars, each of which leverages the strong foundation that has been created since inception in support of our mission. We are all the more committed to develop a skilled and diverse workforce that meets the needs of the advanced manufacturing and energy sectors while providing pathways to economic sustainability for Buffalo's East Side residents and other Western New Yorkers. Our strategic pillars and themes are:

INDUSTRY-DRIVEN PROGRAMS



INCLUSIVE AND SUPPORTIVE STUDENT EXPERIENCE



BEST-IN-CLASS TEAM AND CULTURE



OPERATIONAL EXCELLENCE



FINANCIAL SUSTAINABILITY AND GOVERNANCE



COMMUNITY ENGAGEMENT AND IMPACT



KEY PERFORMANCE INDICATORS BY 2028

ANNUAL ENROLLMENT

500 TOTAL STUDENTS

65%

of students
are minorities

15%

of students
are females

10% OF STUDENTS ARE REFUGEES

50 PERCENT

OF STUDENTS ARE NORTHLAND
BELTLINE RESIDENTS

80%

Retention rate

70%

Graduation
rate

80%



PLACEMENT OF THOSE GRADUATING

CUMULATIVE ECONOMIC IMPACT

\$500M

IN TOTAL REGIONAL ECONOMIC IMPACT



1,325

GRADUATES PLACED IN JOBS

\$250 MILLION
IN EMPLOYEE WAGES



INDUSTRY-DRIVEN PROGRAMS

NWTC was created as an industry-driven public-private collaborative and has operated in concert with local manufacturers and clean energy firms to deliver best-in-class educational services for residents of WNY. As our overarching objective is to prepare local residents for careers creating pathways to the middle class, our guiding focus for the next five years is to: Become a premier, nationally recognized organization that delivers high-quality, industry-driven training that leads to careers with family-sustaining wages.

Consistent with the market dynamics when NWTC was formed, manufacturing remains the third largest industry sector in the WNY region. In addition, WNY has also experienced significant job creation in clean

energy. Current vacancies in both sectors are substantial, and opportunities for residents to access careers that provide family-sustaining wages with pathways to the middle class are plentiful. Therefore, while other emerging industries may provide additional employment opportunities, we will continue to primarily focus on providing training for the advanced manufacturing and clean energy sectors. As such, we developed a “New Industry Assessment Toolkit” and will continue to use it to assess and evaluate new sector and program proposals to ensure mission alignment.

NWTC is an extension campus for both Alfred State College (ASC) and SUNY Erie Community College (SUNY Erie), and enrolled students graduate with degrees/certificates from either SUNY institution. To date, three programs have been offered by ASC: electrical construction and maintenance electrician, welding technology, and CNC manufacturing and machining. SUNY Erie students graduate with a mechatronics certificate. While all four programs have been successful, further optimizing enrollment, retention, graduation and placement outcomes for each is important to achieving targeted Plan results. As such, several initiatives to ensure more consistent enrollment, support and outcomes are embedded in the Plan.

PILLAR ONE

**BECOME A PREMIER, NATIONALLY
RECOGNIZED ORGANIZATION THAT
DELIVERS HIGH-QUALITY, INDUSTRY-
DRIVEN TRAINING THAT LEADS TO CAREERS
WITH FAMILY-SUSTAINING WAGES.**



\$50K
AVERAGE SALARY

While optimizing existing programs and partnerships is imperative to increase enrollment to a more optimal level, the Plan also includes new programming. In response to industry employment needs, we plan to launch a one-year clean energy technician certificate program taught by ASC and two new programs offered by SUNY Erie: a one-year auto technician certificate and a one-year heating ventilation and air conditioning (HVAC) certificate.

In addition, in response to both employer and student feedback, we will design, develop and administer our own NWTC-customized short-term training programs. While still focused on the advanced manufacturing and clean energy sectors, these programs will provide a more ready pathway to employment while also being a feeder for our more intensive one and two-year offerings. We will start with a 10-week CNC certificate program, which will more quickly meet employer demands for entry-level candidates while also creating a pipeline for ASC's two-year CNC manufacturing and machining AOS degree program.

With the benefit of our experiences during the past five years, we now better understand market needs and expectations, for both employers and students. Expanding, adapting and adjusting our

programming in response to what we have learned will enable us to increase annual enrollment from 300 today to more than 500 by 2028, a growth of more than 60%. With that larger student population benefiting from our even sharper focus on retention, graduation and job-placement initiatives, we expect that the number of graduates employed annually will increase from 100 in 2023 to upward of 250 within five years. Those results will not only meet the Plan's goals but will further solidify NWTC as a premier and nation-leading training organization.

Recapping key initiatives within this pillar:

- Deepen and strengthen existing programs and enrollment.
- Apply "New Industry Assessment Toolkit" to evaluate new programs to ensure mission alignment, industry need, fit and potential community impact.
- Add new programs to increase access to opportunities for residents of Buffalo's East Side and WNY seeking high-paying careers that lead to pathways to the middle class (clean tech, HVAC, automotive technician, short-term CNC).

250

**GRADUATES PLACED
IN JOBS ANNUALLY**



INCLUSIVE AND SUPPORTIVE STUDENT EXPERIENCE

Key to our success to date has been our student-first culture and consistently delivering an inclusive, positive and supportive experience for each and every student – prospective, enrolled or graduate. The Plan has been developed to ensure this outstanding support is continued, but to also enhance and expand the scope of services to support our ambitious growth objectives. The expectation is that we will: Provide a best-in-class student experience that enables successful program completion for a diversified and inclusive mix of students that reflects the demographics of the community.

Our student connection and experience start with a comprehensive marketing and outreach strategy. While NWTC is a recognizable brand in Buffalo and WNY, the Plan includes numerous initiatives to further increase awareness of our programs and services. Expanded community outreach actions will ensure targeted student populations are consistently engaged, improved and that more efficient enrollment options will minimize any real or perceived barriers to entry.

PILLAR TWO

PROVIDE A BEST-IN-CLASS STUDENT EXPERIENCE THAT ENABLES SUCCESSFUL PROGRAM COMPLETION FOR A DIVERSIFIED AND INCLUSIVE MIX OF STUDENTS THAT REFLECTS THE DEMOGRAPHICS OF THE COMMUNITY.

While increasing total enrollment to more than 500 students by 2028 is a key objective of our strategy, enrolling a more diversified student population that better reflects the makeup of our community is equally paramount. Supporting the underserved populations of Buffalo and WNY has always been a focus for NWTC, but in the years ahead, success

must include improved diversity and inclusion, with enrolling an increased number of women, immigrants and refugee students as a top priority. As such, enrollment success is a combination of both numbers and demographics.

A leading contributor to our success to date is the comprehensive array of wraparound services available to every student today. Career coaches work with students to provide a wide range of support services that puts them in a better position for success. While strengthening and adding programs is an important component of the Plan, expanding the type and nature of available services is critical to enable achievement of our inclusivity goals. Meeting students where they are and being responsive to their individual needs will be a foundational key to success.

As an extension campus for both ASC and SUNY Erie, it is important students benefit from much more than an excellent classroom experience. Opportunities for interaction with fellow students – as well as the community – outside the classroom while at NWTC are vital to our students' personal growth and development. Creating that sense of belonging is also an important objective within the Plan.

A summary of key initiatives within this pillar include:

- Evolving the demographic mix of our student population by more actively engaging and recruiting minorities, women, veterans, refugees and immigrants.
- Strengthening partnerships with organizations supporting our students to provide on-site services such as English as a Second Language (ESL); immigrant and refugee resettlement; childcare assistance; mental health and substance abuse counseling; General Educational Development (GED); Health, Safety, and Environment (HSE); etc.

BEST-IN-CLASS TEAM AND CULTURE

The success NWTC has achieved in our first five years is as much about who we are as an organization as it is about what we do; that starts with a strong and committed leadership team and extends to a passionate and energized organization at large. The result of having an effective combination of the right leadership and a mission-driven team is a culture that has supported and enabled the successful launch of NWTC.

The Plan looks to build on that solid foundation that is developing and maintaining: A Best Place to Work team and culture that consistently supports student success and operational excellence.

Ensuring we have the capacity and competencies to execute and deliver on the Plan is fundamental to our success over the next five years. While a very strong team and culture have been built to date, our ambitious expectations over the next five years will require an even more sophisticated and mature organization.

the right mix of talent will be critical. As such, the Plan includes the addition of key positions to support additional outreach and wraparound services and to strengthen the management team in key areas. This will require enhanced talent recruitment efforts and a more mature human resources function. Retention of key talent is also critical during this growth and expansion phase. Therefore, our Plan includes important initiatives to make us market-competitive for relevant talent.

The changing expectations of the workforce are also considered in providing for opportunities for hybrid and flexible work arrangements. In addition, employee growth and development programming will also be further formalized to ensure not only success in these positions but also to provide for professional growth for all team members.

While our current team is representative of the population we serve, making certain we further sharpen our focus on best-in-class diversity, equity and inclusion principles is also an underpinning for our Plan. The sum of the initiatives in the Plan will ensure we not only have the right team and talent to deliver the expected outcomes in the Plan, but we do so while continuing to strengthen a Best Place to Work environment and culture.

Key initiatives within this pillar include:

- Ensuring our team fully represents the diverse and inclusive populations we serve.
- Bolstering our internal capacity to support increased hiring, human resources administration and learning and development needs.
- Providing market-rate compensation and benefits packages.
- Implementing hybrid and flexible work schedules where relevant.
- Launching an employee recognition program.
- Underscoring our focus on diversity, equity, inclusion and belonging in all that we do.

PILLAR THREE

DEVELOP AND MAINTAIN A BEST PLACE TO WORK TEAM AND CULTURE THAT CONSISTENTLY SUPPORTS STUDENT SUCCESS AND OPERATIONAL EXCELLENCE.

To achieve expected outcomes, we will ensure the leadership team and structure is appropriately positioned and aligned. Evaluating roles and responsibilities, as well as reporting lines and span of control, will be essential. This includes making sure we have the optimal staffing levels necessary to accomplish organizational goals and the appropriate systems to ensure efficient and effective execution of the Plan.

While the current organization will be able to support some additional growth, expanding the team with



\$12.5 MILLION

IN EMPLOYEE
WAGES ANNUALLY

OPERATIONAL EXCELLENCE

As a start-up organization, we created operating systems that have enabled and supported current operational outcomes. A key objective of the Plan is to create a stronger foundation of procedures, policies and operating protocols that is scalable and will enable us to: Develop and maintain a relevant infrastructure of systems and processes with a focus on operational excellence.

Just as with team and culture, it is imperative that NWTC has the relevant capacities and competencies in systems, processes and policies to support the growth objectives of the Plan and otherwise enable the successful execution of its related initiatives. Over the past five years, the organization effectively utilized available resources to deliver consistently better and improved outcomes. However, the current operating infrastructure is not scalable to meet the demands of the Plan's objectives.

Numerous investments need to be made in the next 12–24 months to ensure both sustainability

and scalability of operating systems. And while growth opportunities will readily be presented, a disciplined and measured approach to expanding programs will be required to ensure we don't outpace our ability to support and execute the expanded scope of required services.

Key infrastructure initiatives include:

- A customer relationship management (CRM) system that will support a range of day-to-day operational activities.
- An internal communication and data management system (intranet) will be utilized to enable employees to operate more effectively and efficiently.
- Other operating and IT systems will need to be upgraded and appropriate backup systems need to be put in place.
- All policies and procedures need to be documented so that practices are consistently known and implemented.

The Plan includes initiatives to address all of these key requirements to ensure we operate with a relevant level of sophistication and effectiveness. Success in 2028 includes putting in place the systems, policies and processes that will not only support the effective delivery of services for this Plan but will provide an appropriate foundation for future growth and expansion.

PILLAR FOUR

**DEVELOP AND MAINTAIN A RELEVANT
INFRASTRUCTURE OF SYSTEMS
AND PROCESSES WITH A FOCUS ON
OPERATIONAL EXCELLENCE.**

FINANCIAL SUSTAINABILITY AND GOVERNANCE

NWTC's ability to deliver high-quality training in an inclusive and supportive model is a result of the substantial start-up funding received from a combination of public, philanthropic and private sector support. The significant level of financial support received has enabled us to deliver best-in-class services and achieve exceptional outcomes. Given the success achieved to date, we now have a credible platform from which we can not only scale our scope and reach of operations but also leverage that strong foundation to: Ensure the long-term financial sustainability and fiduciary oversight needed to position the organization for continuous growth.

Success comes at a cost. Serving a more inclusive and diverse population requires additional investment. Providing students with low- to no-cost training and extensive wraparound services can only be sustained with ongoing and significant financial support. Therefore, scaling the scope and reach of our programs and services as reflected in the Plan will require a meaningful increase in annual funding. The long-term sustainability of the organization also gives rise to consideration of an endowment fund. In addition, we need to ensure that our governance structure and oversight from our Board of Directors is reflective of not only best practices but responsive to the requirements of funders. Initiatives to address each of these needs are included in the Plan.

Our original business model did not envision that the organization would be self-sufficient, at least for the foreseeable future. Nonetheless, the Plan does create an expectation that we will generate increasing revenues from operations over the next five years that will provide at least 30% of the funding we need to support our targeted business needs in 2028. We will accomplish that with a combination of increased program support; an expansion of our business and enterprise services, including Northland Manufacturing; and a multifaceted fundraising program to broaden our support locally, regionally and nationally.

Program support starts with the employers who benefit directly from hiring our graduates. The addition of new industry-driven programs contemplated in the Plan, as well as the expansion of existing training, must be increasingly funded by the employers in the advanced manufacturing, clean energy and related sectors. The Plan includes initiatives to ensure the companies that hire trained employees provide NWTC with more relevant financial support.

Business and enterprise services, including Northland Manufacturing, have a meaningful opportunity to expand the scope and reach of their operations to deliver additional products and services that will contribute needed revenues. Beyond the financial benefits, those initiatives will also enable students to gain on-the-job training beyond what is otherwise provided in the classroom.

Support from the Ralph C. Wilson, Jr. Foundation (RCWJF) has been, and will continue to be, critical to our success. However, we now have the opportunity to leverage our strong track record and positive outcomes to diversify our funding sources by reaching a much broader range of foundations and funders regionally and nationally. Nonetheless, while the Plan anticipates we will progressively reduce the level of reliance on existing public sector and philanthropic support, extending the RCWJF

PILLAR FIVE

**ENSURE THE LONG-TERM
FINANCIAL SUSTAINABILITY AND
FIDUCIARY OVERSIGHT NEEDED
TO POSITION THE ORGANIZATION
FOR CONTINUOUS GROWTH.**

commitment and other original foundational contributions for the longer term remains critical to our sustainability.

A mix of community, individual and special-giving campaigns and other fundraising efforts are also included in the Plan, along with providing the relevant support systems. The combination of all the above initiatives coupled with disciplined expense management will further strengthen NWTC's working capital position (with a minimum of six months cash reserve) and ensure a sufficient financial runway for a sustainable future.

Relevant Board governance that provides appropriate fiduciary oversight is paramount not only to ensure effective strategic and operational performance but also to meet foundation and funder expectations. Given the quasi-public nature of NWTC, an effectively executed governance structure is critical. The Plan includes relevant benchmarking and self-evaluation initiatives designed to ensure our Board evolves in its makeup and operation in a manner that is consistent with the best-in-class expectations of our organization.

The combination of initiatives included in the Plan that address the funding, financial management and fiduciary oversight requirements are designed to not only meet the expectations for the next five years but to position NWTC for longer-term success and sustainability.

Recapping key sustainability and governance initiatives and outcomes:

- Diversify our revenues to 35% public funds, 30% contracted/earned revenue and 35% philanthropic support.
- Expand and diversify fundraising efforts.
- Launch an endowment campaign to generate sustainable unrestricted revenues for the long term.
- Ensure our Board continues to evolve to best represent our business and industry partners as well as the diverse and inclusive populations we serve.
- Create and maintain an organizational succession plan for Executive Leadership and Board members.

\$25 MILLION
OF ADDITIONAL REGIONAL
ECONOMIC IMPACT

COMMUNITY ENGAGEMENT AND IMPACT

NWTC was founded to provide opportunities for sustainable careers and hope for the future for residents of Buffalo's East Side. It was created as the anchor institution within the Northland Beltline Redevelopment Project. It was a significant public-private investment as a stimulus to revitalize an underserved population and neighborhood in our community. Delivering on those expectations remains at the center of the Plan. Success in five years must include that we: Solidify NWTC's position as a leader within Buffalo's East Side providing support, outreach and engagement to enable an improved quality of life for its residents.

PILLAR SIX

SOLIDIFY NWTC'S POSITION AS A LEADER WITHIN BUFFALO'S EAST SIDE PROVIDING SUPPORT, OUTREACH AND ENGAGEMENT TO ENABLE AN IMPROVED QUALITY OF LIFE FOR ITS RESIDENTS.

The positive and life-changing impacts of NWTC must reach beyond the walls of the training center. Those that benefit must include more than the hundreds of students enrolled annually. While the positive outcomes are and will be profound for our students, the opportunity to lead the way for a neighborhood and community in need of positive change cannot be overlooked. Therefore, while the challenges of executing on the core expectations of the Plan are significant, the need to play a role in filling the neighborhood leadership void is also a key strategy.

NWTC hopes to achieve 5,000 annual high-touch contacts while expanding outreach programming and activities. Access to the facility to support community initiatives will be increased. Working with the Buffalo Urban Development Corporation (BUDC) to accelerate development of other properties in the area will be prioritized. Better connecting with other community organizations to support a safe and welcoming neighborhood is a focus.

NWTC's success must be the neighborhood's success. And the community's well-being will always be a top priority for us. A better quality of life for all is our ultimate measure.

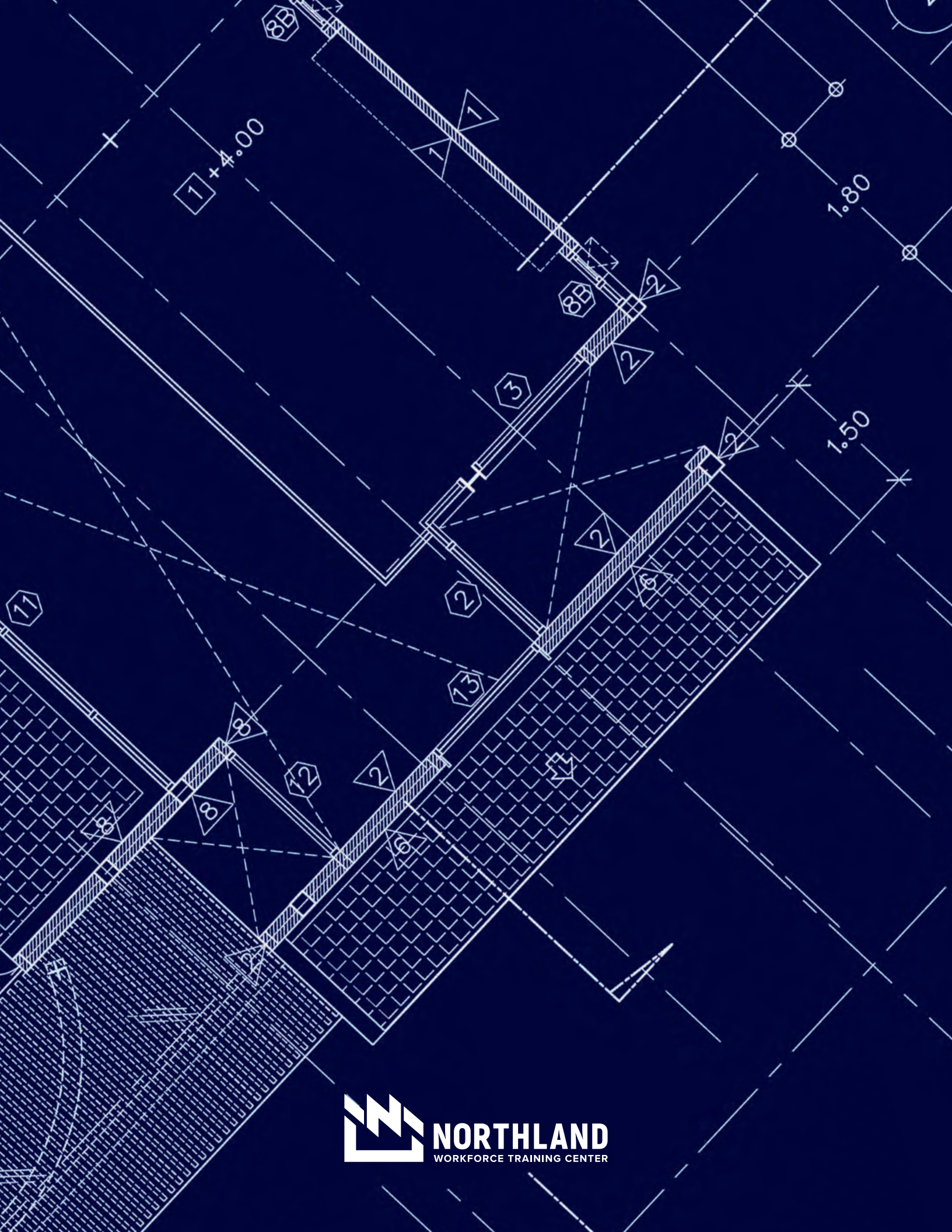


The 2023–2028 NWTC Strategic Plan is a blueprint for next-level success building upon our many achievements of our first five years. It is an aspirational model that will further expand our platform for long-term sustainable change within Buffalo's East Side and across the WNY community. This next phase of our growth and organizational development will not only result in even higher-impact outcomes over the next five years but will strengthen our foundation for the many years of success that follow. We look forward to delivering on those lofty expectations.



5,000

**HIGH-TOUCH CONTACTS
ANNUALLY**



NORTHLAND
WORKFORCE TRAINING CENTER