

NC State Continuing and Lifelong Education

(formerly McKimmon Center for Extension and Continuing Education)

Division Strategic Plan, July 2022 - June 20, 2027

SECTION I: Unit Mission, Objectives, and Outcomes

I. Unit Mission, Vision and Values

Mission: NC State Continuing and Lifelong Education is a key strategic leader, catalyst and partner in the development and delivery of market-driven continuing and lifelong education programs and services to benefit individuals, organizations and communities at all stages of their personal and professional development.

Vision: Positively impact the individuals, organizations and communities of North Carolina, the nation and the world through the development and delivery of market-driven continuing and lifelong education programs and services.

Values:

- **Strive for Excellence:** We strive for excellence in all we do, including hiring highly-qualified staff, and developing and delivering exceptional programs and services to meet the needs of our clients and partners. *(aligns with university's Excellence Value)*
- **Embrace Diversity and Inclusion:** We champion an inclusive and welcoming work environment that focuses on our employees' well-being. *(aligns with university's Inclusion, Community and Freedom Values)*
- **Champion Honesty, Integrity and Respect:** Above all else, our work will be accomplished with the highest level of transparency and professionalism, that is always conducted ethically and with respect for our colleagues, clients and partners. *(aligns with university's Integrity, Freedom and Collaboration values)*
- **Embrace a Culture of Change and Innovation:** Leverage partnerships and university (scholarly and research) expertise to make thoughtful, data-informed decisions which enable innovative ideas. We are curious and open-minded; we ask bold questions, and try new approaches without fear of failure. *(aligns with university's Excellence and Collaboration values)*

II. Strategic Plan Goals and Metrics of Success (aligned with Unit Mission)

- **GOAL 1: Striving and attaining organizational excellence throughout our entire division.** *(aligns with University Strategic Plan Goals 1, 3, and 5)*
 - Outcome: Increase the number of enrollments for NCSCaLE programs in alignment with each unit's benchmarks
 - Outcome: Match or exceed the number of programs offered per year over the previous year
 - Outcome: Measure Revenue Sharing generated per year
 - Outcome: Increase gross revenue generated per year
 - Outcome: Increase the number of new programs offered per year
 - Outcome: Increase the number of new partners per year

- Outcome: Increase the number of new clients per year
 - Outcome: Results of program evaluations meet or exceed each unit's benchmarks for satisfaction.
 - Outcome: Number of repeat clients
 - Outcome: Number of CEUs awarded per year
 - Outcome: Number of new certificates created per year
 - Outcome: Number of digital badges awarded per year
- **GOAL 2: Implementing business practices that are aligned with expected best practices at NC State University.** *(aligns with University Strategic Plan Goal 5)*
 - Outcome: NCSCaLE Business Office reports all units are in compliance with best business practices, such as following division-wide budgeting processes, use of PCards, etc., effective accounts receivable, etc.
 - Outcome: Develop new NCSCaLE Sales Forecast, Event/Program Budgeting (300~) and feed to overall budgets through Smartsheet application
 - Event/Program budget development, approval workflow
 - Cost/budget analyses and outcomes measures
 - ROI to achieve their transformation/revise goals and objectives
 - Consultation and development July-August 2022
- **GOAL 3: Becoming world-class in strategic program development that includes strategic market research and data-driven decision-making.** *(aligns with University Strategic Plan Goals 1, 2, 3, and 6).*
 - Outcome: Increase number of outreach efforts to colleges/potential clients each year
 - Outcome: Increase number of new programs developed each year
 - Outcome: Increase number of non-credit certificates developed by NC State faculty each year
 - Outcome: Increase number of enrollments in newly developed programs each year
- **GOAL 4: Continuing to develop and deliver high quality, impactful academic outreach programs and technical assistance and research services to the individuals, organizations and communities of North Carolina.** *(aligns with University Strategic Plan Goals 1, 3, 5, and 6)*
 - Outcome: Increase number of programs per year utilizing technology to offer an enhanced and more efficient learning experience
 - Outcome: Increase number of camps offered through The Collaborative and Upper Coastal Plain Learning Council each year.
 - Outcome: Annually, each unit will cite its most significant collaborations/partnerships that advance this strategic goal
 - Outcome: Annually, each unit can give examples of how their work impacted the individuals, organizations, or communities that they serve (via survey results or impact statements).

- **GOAL 5: Serve as a model for a best practice workplace that champions respect and professional growth, and fully embraces diversity, equity and inclusion.** (*aligns with University Strategic Plan Goal 4*)
 - Outcome: Increase number of staff participating in diversity training and education courses per year.
 - Outcome: Transition NCSCaLE to Asset Panda, automated inventory and home use authorization with workflow
 - Human Resources Total Services implementation
 - Support Diversity & Inclusion initiatives
 - Support Wellness Program & Recognition initiatives
 - Support Return to Onsite Work initiatives and continuing operations
 - ePerformance Prototype Group and Training, commences June 2022 - DELTA
 - Review, submit and ensure resources plan for NCSCaLE Salary Analysis by March 2023
 - Streamline Onboarding/Offboarding across divisions
 - Tie Performance Plans Talent Development and Professional Development plans to budget
 - We need to fund the efforts of our staff
 - Directors to report on staff professional development
 - The Business Office actively collects data/evidence of its achievements towards reaching divisional goals through survey responses from members of the team and stakeholders, team building, establishing and achieving unit goals, individual performance plans, and evidence documented in the 2021-2022 strategic plan progress reports