

NC State Continuing and Lifelong Education FY 2022-2023 Annual Report on Activities Related to Unit Strategic Plan

NC State Continuing and Lifelong Education (NCSCaLE) had a highly successful year in both enrollments and programs. For FY 2022-2023, NCSCaLE held 1,706 programs/events (compared to 1,269 offerings in FY 2021-2022) with 154,706 participants (compared to 95,065 in FY 2021-2022). We remain committed to contributing to the university's strategic plan goal #1: Empower students for a lifetime of success and impact. The updates in this annual report showcase the work we are doing to provide students with success and impact. In addition, several of our initiatives and overall approach touch upon each of the other university strategic plan goals.

Office of the Vice Provost: In its second full-year, our digital skills bootcamps partnership with ThriveDX saw significant financial and enrollment success. For FY 23, 1,767 participants enrolled in an introductory one month course, and 550 participants continued on to enroll in 9-month intensive bootcamps. To date, we are aware of 259 individuals who have successfully secured employment either after completing a bootcamp or while still attending a bootcamp, with 223 of those individuals being placed in FY 23. For this fiscal year, we generated \$1,333,673 in net revenue to invest in new initiatives and seed fund new positions to grow the division, most notably in our marketing and communications area. We also shared \$129,848 with academic departments. While we have phased out the Digital Marketing initiative due to decreasing enrollments, we are still trending very well for our cybersecurity and software development boot camp offerings. Our contract with the company runs through December 14, 2023, and we are in the process of negotiating a new contract with ThriveDX.

The McKimmon Conference and Training Center (MCTC) saw substantial growth in both revenue and face-to-face events in FY 23. In FY 22 there were 68,983 participants who attended 620 face-to-face events and 27 virtual events for a total of 647 events. Total revenue generated in FY 22 was \$1,365,246. In FY 23 there were 112,356 participants (63% growth), who attended 866 face-to-face events and 6 virtual events for a total of 872 events (a 35% increase from FY 22) with total revenue generated increasing to \$1,995,728 (a 46% increase from FY 22). Also, for the first time in three years, MCTC was able to move 12% of the entire year's MCTC revenues to R&R. We were successful in achieving 100% of our deferred revenue (deposits) to fiscal year 2024, \$36,320.

The Office of Professional Development (OPD) had a 45% increase in revenue from FY 22 to FY 23 (\$3,293,679 in FY 22 to \$4,768,001 in FY 23). We were successful in achieving 91.57% of our deferred revenue to fiscal year 2024, \$827,574. These funds constitute registration pre-collections and deferred revenue for FY 23 expenses not occurring until FY 24. In FY 23, OPD saw significant growth in its conferences division. In 2021-2022 OPD managed 12 conferences and had 4,601 attendees. In 2022-2023 OPD oversaw 22 conferences (86% increase) and had 7,281 attendees (56% increase). OPD also had 1,886 enrolled students in 262 professional development courses.

Customized Training and Development (CTD) is recognized as a resource by private, public, governmental and military organizations to obtain high-quality customized continuing education for their staff. In FY 23, the CTD programs were without leadership for almost the entire year. The manager of Customized Training took a leave of absence in August 2022 and retired on December 31, 2022. Because of this, little customized training was done in FY 23. In May of 2023, a new person was hired as the Associate Director of Customized Training and Partnership Development.

Osher Lifelong Learning Institute (OLLI) at NC State offered 97 in person courses, 13 Zoom courses, 71 in person lectures, 14 Zoom lectures, 18 study trips, and 7 events. Total enrollment for courses and lectures (in person and Zoom) was 5,835. Total enrollment for study trips was 422. Total enrollment for events was 862. Total enrollment for FY 23 among courses, lectures, study trips and events was 7,119. (Compared to 21/22 numbers: 114 courses, 66 lectures, 20 study trips, and three events with a total enrollment of 5,874.) OLLI membership totaled 1,179, an eight percent increase from FY 22's 1,091, and a 13.7 percent increase from FY20-21's 1,030.

The Collaborative at the Gateway Technology Center was able to serve over 600 people during FY 2022-23, which was a significant increase from the previous year's 260 people served.

The Upper Coastal Plain Learning Council (UCPLC) served 20,219 individuals (an increase over the previous year's 13,495 individuals) through 4 programs in FY 2022-23 to support three primary goals: 1) teacher retention and student success; 2) healthcare initiatives; and 3) workforce development.

The Center for Urban Affairs and Community Services (CUACS) successfully secured a \$47.5 million extension in their contract with the Department of Public Instruction. In addition, for FY 23, CUACS generated a total of \$9,444,952 in contract funding that supported its important initiatives.

The Office of Finance and Administration (OFA) provided tremendous financial and human resources support to all NCSCaLE units, and was instrumental in working with the Vice Provost to successfully request and receive all funds budget funding of \$805,000 for MCTC Restroom Renovation, \$761,730 for LED Parking Lot Lights, and \$75,000 (salary) for a new Project Manager position.

Marketing Communications: NCSCaLE's Marketing Services team merged with the DELTA MarComm team on February 6, 2023 and has been actively working on building staff and processes to support the work of NCSCaLE's units.

Staff: Major New Appointments, Kudos, Professional Activities and Recognition

Many strategic new hires joined NCSCaLE in FY 23. These include Eliza Kiser, as the new director of the Osher Lifelong Learning Institute and Hilen Flores as Executive Assistant to the Vice Provost. Continuing and Professional Education made several key hires including:

Annette Jeffes, Associate Director of Customized Training and Partnership Development

Savannah Vince, Associate Director, Continuing and Professional Education Operations and Project Management

Jamie Merritt, Program Coordinator, Office of Professional Development (promoted into position)

Mark Senter, Print Services Technician

Nabilah Mohammed, Administrative Assistant, to the Director of CPE

Leslie Brim, Program Assistant, Office of Professional Development

Deja'h Brown, Program Assistant, Office of Professional Development

Brianna Jones, Program Assistant, Office of Professional Development

OLLI's Assistant Director Kim Little was nominated for the Provost Award for Excellence in the Human Relations category for her work supporting OLLI members and team during the major staff transitions in the last year.

John Armour, Austin Ambrose, Eric Borsody, Michael Emberson, Maria Mauriello, and Demetrius Harrison (CUACS) were promoted within their various positions this year.

Adalia A. Sova served on many committees.

Angela Hallman, DELTA/NCSCaLE HR Team Lead, was the winner of the Provost Award for Excellence 2023 in the Human Relations category.

Awards:

OLLI's former director, Tricia Inlow-Hatcher, was recognized for her contributions to the field of continuing education and lifelong learning with the William L Turner Award.

Recommendations and Concerns:

While NCSCaLE overall had a highly successful year, one area of focus that continues to see more moderate growth is in our programming collaborations with the colleges and academic departments. Significant outreach to colleges and departments was made in FY 23 to discuss programming collaborations and opportunities. A new non-credit certificate in Design Thinking was developed and will be launched in Fall 2023, and we also had good collaboration with the Data Science Academy. We will use these successful examples, along with our work on the university-wide non-degree credentials task force, to leverage new programming opportunities in FY 24.

Our continued success with the digital skills bootcamps has afforded us the opportunity to grow the capacity of our marketing and communications team, and to consider other investment opportunities.

With 2024 being the 100 year anniversary of the NCSCaLE division, we will utilize this occasion to explore long-term fundraising opportunities including upgrades to the McKimmon Conference and Training Center.