

# Future focused. Innovation driven.

## STRATEGIC PLAN 2023–2028

### **Mission Priorities**

#### **Mission Priority 1: Student Success**

We offer transformative experiences for all students during their time at ECU and beyond.

**Objective M1.1:** Strengthen graduation and retention strategies while closing equity gaps to advance opportunity for all.

**Objective M1.2:** Expand access to and participation in transformative experiences and experiential learning.

**Objective M1.3:** Align university programs to meet the demands of a dynamic, innovative economy and an evolving workforce.

#### **Mission Priority 2: Public Service**

We focus our efforts with the community in mind and to achieve goals that enable us to be more engaged citizens.

**Objective M2.1:** Increase public engagement with and access to educational and cultural offerings.

**Objective M2.2:** Grow external sponsorship to support community engagement activities

#### **Mission Priority 3: Regional Transformation**

We evaluate our success by the development of our region, informed by local and global perspectives.

**Objective M3.1:** Strengthen the regional workforce.

**Objective M3.2:** Expand and enrich external partnerships.

**Objective M3.3:** Advance regional economic prosperity and sustainability.

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## STRATEGIC PLAN 2023–2028

### **Vision Priorities**

#### **Vision Priority 1: Social and Economic Mobility**

We will be an engine of access and advancement for all learners through innovative teaching, research and creative activities.

**Objective V1.1:** Increase enrollment and completion rates of underserved populations through a lens of affordability and accessibility.

**Objective V1.2:** Bolster online course and program offerings.

**Objective V1.3:** Expand curricular and noncurricular workforce development programs aimed at workforce upskilling and reskilling.

#### **Vision Priority 2: Workforce Success**

We cultivate a culture of care, belonging and opportunity for our faculty, staff and learners and all stakeholders.

**Objective V2.1:** Increase support and utilization of faculty and staff well-being resources.

**Objective V2.2:** Commit to sustaining an inclusive environment that welcomes a broad representation of persons and perspectives.

**Objective V2.3:** Prepare university employees with the knowledge and competencies required for successful career journeys.

#### **Vision Priority 3: Rural Health and Well-Being**

We will improve health access, sustainability and outcomes for rural communities.

**Objective V3.1:** Strengthen educational opportunities and academic programs to meet the needs of a rural population.

**Objective V3.2:** Expand access to health care and wellness options.

**Objective V3.3:** Collaborate with community and university partners to foster comprehensive well-being.





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HEALTH SCIENCES

# Budget Update

# State Salary and Operating Budget

*Fiscal Year 2024*

Permanent Budget - \$14.49 Million

EHRA Salary/Benefits - \$12.38 Million (85.43%)

- Salary - \$9.34 Million
- Benefits - \$3.04 Million

SHRA Salary/Benefits - \$1.44 Million (9.93%)

- Salary - \$959,000
- Benefits – \$477,000

Operating Dollars - \$669,000 (4.61%)



# Educational/Technology Fee Requests

*Fiscal Year 2024*

Recurring Costs - \$82,009

Non-Recurring Costs - \$94,237

- Educational Supplies
- Educational Equipment