

North Carolina Community College System Legislative Agenda



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NC 58 Community Colleges

- 575,000 students
- 30,000 employees
- 58 colleges
- 58 presidents
- 770 local trustees
- System Office (230 employees)
- State Board (22 members)



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Enrollment Update

	Budget FTE FY 2022-23	<i>Estimated</i> Budget FTE FY 2023-24		% Growth Increase
Curriculum	174,580	175,531	951	0.5%
Workforce Continuing Education	36,101	37,690	1,589	4.4%
Basic Skills	9,707	10,972	1,265	13.0%
TOTAL	220,388	224,193	3,805	1.7%

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Developing the NCCCS Consensus Legislative Agenda



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Legislative Agenda Data Analysis

Focus on four surrounding states:
Georgia, South Carolina, Tennessee, and Virginia

Data Sources used:

- Southern Regional Education Board (SREB)
 - State General & Special Funding 4-year vs 2-year
- Integrated Postsecondary Education Data System (IPEDS)
 - Average Faculty Salary

State Funding FTE Analysis

Four Surrounding States	2019-20 SREB State Gen + Spec Funds per FTE		
	4-Year	2-Year	% of 4-Yr
Georgia	\$7,298	\$5,221	71%
South Carolina	\$4,225	\$2,878	68%
Tennessee	\$8,003	\$5,061	63%
Virginia	\$6,200	\$3,927	63%
Average Goal	66%		
North Carolina	\$10,787	\$5,818	54%

\$245M investment needed to reach 66% goal.

Average Salary Analysis

Four Surrounding States	2019-20 IPEDS 2-Year Projected Average Faculty Salary*
Georgia	\$45,898
South Carolina	\$55,524
Tennessee	\$58,061
Virginia	\$70,650
Projected Weighted Average – (weighted based on # of faculty count of each state)	\$56,693
North Carolina	\$52,569

*NOTE: Historical average salary increase in 4 surrounding states is 2.5% per year, 7.5% was added for estimated 3-yr plan projections. NC average was increased by 5% due to S.L. 2021-180.



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FY 2022-25 Legislative Agenda

	Employee Salaries	% Salary Increase	Student Value	Total
2022-23 Short Session	\$12,400,000	1%	\$48,626,667	\$61,026,667
2023-24	\$43,400,000	3.5%	\$48,626,667	\$92,026,667
2024-25	\$43,400,000	3.5%	\$48,626,666	\$92,026,666
Total Three-Year Request	\$99,200,000	8%	\$145,880,000	\$245,080,000



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FY 2022-25 Legislative Agenda

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NCCCS FY2022-25 Legislative Agenda Updated (Year 2 of 3)

	Student Investment	Employee Investment	% Salary Increase	Total
2023-24	\$72,940,000 R	\$43,400,000 R	3.5%	\$116,340,000 R
2024-25	\$72,940,000 R	\$43,400,000 R	3.5%	\$116,340,000 R
Total Updated Request	\$145,880,000 R	\$86,800,000 R	7%	\$232,680,000 R

Note: Cost estimates are adjusted to reflect all investments received during the 3-year request cycle.

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What does Student Investment mean?

1. New and existing program expansion to meet workforce needs.
2. Improve services to students ensuring they have resources and support needed to be successful.
3. Improve institutional support for students through additional employees and other technology infrastructure upgrades.

New and Existing Program Expansion College Examples:

- **Current Program Expansion:** Allied health, nursing, EMS, CDL, welding, truck driving, surgical technology, automotive, mechatronics, line worker, cybersecurity, criminal justice, building construction, biotechnology, aviation.
- **New Program Creation:** Machining, agriculture, aviation mechanics, building construction, construction trades, dental, surgical tech, e-sports, automotive technology, healthcare, heavy machinery, logistics, engineering, transportation including heavy diesel and electric vehicles, allied health, artificial intelligence.
 - Programs serve a state-wide, regional, and/or local workforce need.
 - Funding for new and existing program expansion would consist of additional employees, equipment, technology, or other expenses.



Improve Services & Institutional Support to Students

College Examples:

- **Additional employees to support student recruitment and retention:** Career counseling, advising, career and success coaches, interpreters, tutors, educational navigators, admission staff, financial aid staff, and wellness coaches.
- **Equipment and technology to provide innovative support for students:** Career exploration software, campus technology infrastructure upgrades, chatbot options, student experience software.
- **Wrap around student services:** Mental health, connecting students with local resources to assist with childcare, transportation, and other services.
- **Institutional support:** IT support, business analyst, purchasing support, marketing initiatives, grant support, and data analyst.

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Legislative Agenda Impact

Student Investment:

Investing in community college student FTE value will strengthen colleges by providing the ability to build capacity to grow and adapt to the State's economic needs and innovate at the local level to improve student success and completion.

Leverages college flexibility to quickly and effectively serve students and the unique needs of college communities.

Employee Investment:

Investing an additional recurring 7% over the next two years will bring faculty salaries to the projected average (\$56,693) of the four surrounding states (Georgia, South Carolina, Tennessee, Virginia). The System is proposing that these recurring increases would be an investment in all employees.

Helps colleges retain and recruit high quality employees in a highly competitive market.

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