

**NCACCP Finance & Legislative Committees
PROPOSED 2018-19 BUDGET PRIORITIES**

Attachment LEG 02

*As Approved by the Committees on
October 26, 2017*

SYSTEM PRIORITIES

Description	Strategic Plan Goal	Cost
<p>Investing in Short-Term Workforce Training Programs Leading to Industry Credentials. Ensure business and industry has quick and easy access to a highly-skilled, well-trained workforce. Providing recurring funding will allow colleges to quickly start or expand workforce continuing education programs to be responsive to local business and industry needs instead of being bound by the traditional academic calendar.</p>	<p>Economic & Workforce Impact. <i>Offers instruction that meets the needs of business and industry.</i></p>	<p>\$16,337,624 R</p>
<p>Capping Tuition at 12 Credit Hours NCCCS students must pay tuition for each credit hour up to a maximum of 16, while UNC System students pay a maximum of 12 credit hours. Having a lower tuition ceiling could</p> <ul style="list-style-type: none"> • Incentivize students to increase their credit hour enrollment (improving completion rates) • Reduce the cost to students and families. • Expand enrollment if colleges proactively market to prospective students and families (savings of ~\$300/semester for FT student). 	<p>Student Interest & Access and Clear & Supported Pathways <i>Promotes access and completion.</i></p>	<p>\$19,306,774 R</p>
<p>Modernizing ERP. Funding to modernize the Enterprise Resource Planning (ERP) System.</p>	<p>System Effectiveness <i>Ensures colleges have access to technology & related infrastructure to meet student & college needs</i></p>	<p>\$15,000,000 R</p>
<p>Investing in Up-to-Date Equipment. Ensure students are trained on up-to-date equipment and in modern facilities so that they are ready to perform in the workplace. Allow colleges to spend these funds over the next 36 months to enable colleges up fit Connect NC bond project facilities upon project completion.</p>	<p>Economic & Workforce Impact <i>Offers instruction that meets the needs of business and industry.</i></p>	<p>\$15,000,000 NR</p>
<p>Funding SBCC Approved Multi-Campuses. Funds to support new multi-campus college locations to ensure that students have access to a State Board-approved convenient location that is geographically apart from the college main campus. (Campuses: Forsyth Technical Community College Transportation Campus, Wake Technical Community College RTP Campus, Richmond Community College Scotland County Campus, and 2 others TBD).</p>	<p>Student Interest & Access and Clear & Supported Pathways <i>Promotes access and completion.</i></p>	<p>\$2,741,460 R <i>(\$548,292/college)</i></p>
<p>Funding Professional Development for Career & College Ready Graduates Program. Funding to develop and deliver professional development for high school faculty to teach developmental math & reading & English to seniors through the "Career & College Ready Graduate" program enacted by the General Assembly.</p>	<p>Student Interest & Access and Clear & Supported Pathways <i>Promotes access and completion.</i></p>	<p>TBD</p>
TOTALS	Recurring	<p>\$53,385,858 + TBD</p>
	Non-Recurring	<p>\$15,000,000</p>

OTHER: SUPPORT FUNDING FOR LEGISLATIVE MANDATE. Supporting the NCSEAA Funding for RDS. Support the request for funding to support the operating cost of the Residency Determination Service (RDS).