

**STATE BOARD OF COMMUNITY COLLEGES
2023 Implementation Plan**

Request: The State Board of Community Colleges is requested to approve the proposed 2023 Implementation Plan. The activities proposed for the first year of implementation of the 2022-2026 System Strategic Plan are planned to take place between December 2022 and December 2023.

Background:

The State Board of Community Colleges approved a new system strategic plan, *Leading Through Change 2022-2026*, at their October 2022 meeting. In order to prioritize and operationalize the goals, objectives and strategies included in the strategic plan, a set of activities were identified for the first year of the plan. The activities in the 2023 Implementation Plan were identified with input from the five planning teams that helped develop the strategic plan and were presented in draft version to the Board for discussion in September 2022. After the 2023 Implementation Plan has been approved by the Board, more detailed plans for each activity will be prepared. These plans will be presented to the committee of the state board that will have oversight for the activity in early 2023. Plans will include project leads and partners, timelines, key activities, and desired outcomes.

2023 Implementation Plan:

The 2023 Implementation Plan includes the following Tactics. Each of these will be described in more detail below.

Goal 1: Faculty and Staff Recruitment and Retention

- Increase Faculty and Staff Salaries
- Build Human Resources Capacity to Improve Recruitment and Retention

Goal 2: Enrollment

- Strategic Enrollment Management (SEM)
- Expand NC Career Coach program

Goal 3: Student Success

- Framework for Inclusive Excellence
- Support Excellence in Teaching and Learning
- Meeting Holistic Student Needs

Goal 4: Economic and Workforce Development

- Expand Sector Partnerships
- Life Sciences Talent and Asset Mapping

Goal 5: System Funding & Effectiveness

- Update Funding Tiers
- Incentives for Regional Collaboration
- Statewide Marketing Strategy

| Increase Faculty and Staff Salaries | |
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| Tactic Element | Description |
| <i>Overview</i> | The North Carolina Community College System seeks to increase state funding by \$232 million over the next two years. 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. |
| <i>Rationale</i> | In Fiscal Year 2022, the System developed a strategic, three-year legislative initiative that outlines an investment proposition in community college students and employees. The employee investment (\$86,800,000) will help the system hire and retain the talent it needs to meet the needs of students and businesses in North Carolina. |
| <i>Strategic Plan Reference(s)</i> | Objective 1.1: Address faculty and staff shortages through higher salaries and innovative talent sourcing. <ul style="list-style-type: none"> • Strategy 1.1.1: Advocate for a 7% increase in state funding in the 2023-25 biennium to bring community college employee salaries in line with the projected average of our neighboring states. • Strategy 1.1.2: Seek an additional 2% from non-state funding sources for employee retention, bonuses, and merit pay |
| <i>Lead Persons</i> | Alex Fagg, Director of Government Relations; Brandy Andrews, Sr. VP/CFO |
| <i>Lead Divisions</i> | Executive; Business and Finance |
| <i>Lead Committee</i> | Legislative (primary), Finance, and Personnel |
| <i>Partners</i> | Presidents Association (NCACCP), Trustees Association (NCACCT), Faculty Association (NCCCFA), Student Association (N4CSGA), businesses and industries that rely on community colleges for training |
| <i>Resources</i> | This request is the NCCCS FY 2022-25 Legislative Agenda and all available staff resources will be used to advocate for this goal. |

| Build Human Resources Capacity to Improve Recruitment and Retention | |
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| Tactic Element | Description |
| <i>Overview</i> | In order to improve recruitment and retention the North Carolina Community College System will explore the creation of a NC Community College Human Resources Association. Critical roles for this group will be to identify and share effective and innovative strategies, policies and practices for recruiting and retaining staff. |
| <i>Rationale</i> | Faculty and staff recruitment and retention was the most commonly identified challenge for community colleges in North Carolina. Preliminary feedback from HR leaders in the state indicate interest in establishing a statewide HR group, either as a standalone association or connected to the NC Association of Community College Business Officers (ACCBO) |
| <i>Strategic Plan Reference(s)</i> | Objective 1.2: Attract top talent to the North Carolina Community College System. <ul style="list-style-type: none"> • Strategy 1.2.2: Identify and promote effective recruitment strategies for colleges to tap diverse talent. Objective 1.3: Establish North Carolina community colleges and the System Office as desirable employment destinations. <ul style="list-style-type: none"> • Strategy 1.3.1: Support annual professional development plans that enhance employee skill growth, career development and recognition. • Strategy 1.3.2: Develop a systemwide work environment team to promote innovative strategies for meeting college workforce needs, including scheduling flexibility. • Strategy 1.3.3: Increase retention of community college employees through enhanced service recognition, connection to mission, and opportunities for advancement. |
| <i>Lead Persons</i> | Tawanda Foster Artis, General Counsel; Tactic Owner TBD |
| <i>Lead Divisions</i> | Executive |
| <i>Lead Committee</i> | Personnel |
| <i>Partners</i> | NC Association of Community College Business Officers (ACCBO); HR Directors |
| <i>Resources</i> | Grant funding may be available to hire an HR consultant to assist with this work |

| Strategic Enrollment Management | |
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| Tactic Element | Description |
| <i>Overview</i> | Increasing enrollment is a top priority for colleges and the system. Strategic Enrollment Management (SEM) is an effective tool for helping colleges identify, recruit, and retain potential students. |
| <i>Rationale</i> | Several colleges in the system have worked with partner organizations to help develop Strategic Enrollment Management plans. This training will be provided to all colleges in the 2022-23 academic year to assist them with better recruiting and retaining students. |
| <i>Strategic Plan Reference(s)</i> | Objective 2.1: Increase marketing and outreach to prospective students and their influencers. <ul style="list-style-type: none"> • Strategy 2.1.2: Invest in each North Carolina Community College to develop and actively use a Strategic Enrollment Management Plan. Plans should address student recruitment, retention, and completion. |
| <i>Lead Persons</i> | Dr. Monty Hickman, Associate Director of Student Services; Dr. Levy Brown, Senior Vice President and Chief Academic Officer. |
| <i>Lead Divisions</i> | Programs and Student Services; Executive (Marketing) |
| <i>Lead Committee</i> | Programs and Student Success |
| <i>Partners</i> | North Carolina Community Colleges Foundation, Inc., Presidents Association (NCACCP), community college enrollment managers, NC Student Success Center |
| <i>Resources</i> | \$50,000 from the NCCC Foundation and \$75,000 from the State Board Reserve has been approved for this work. |

| Expand NC Career Coach Program | |
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| Tactic Element | Description |
| <i>Overview</i> | There are currently 84 career coaches working in NC high schools. These do not cover all high schools or all community colleges. The goal of this tactic is to expand the program so that all 58 community colleges sponsor Career Coaches in local high schools. |
| <i>Rationale</i> | In September of 2015, the General Assembly passed the provision authorizing the North Carolina Community College System to implement the NC Career Coach Program. The purpose of the Career Coach Program is to place community college career coaches in high schools to assist students with determining career goals and identifying community college programs that would enable students to achieve these goals. The board of trustees of a community college and a local board of education of a local school administrative unit within the service area of the community college jointly may apply for available funds for the Career Coach Program funding from the State Board of Community Colleges |
| <i>Strategic Plan Reference(s)</i> | Objective 2.3: Streamline and strengthen the pathways to community colleges and careers. <ul style="list-style-type: none"> • Strategy 2.3.1: Intentionally develop internal and external educational partnerships to improve student workforce pipelines and simplify education and training pathways. |
| <i>Lead Persons</i> | Dr. JW Kelley, AVP Student Services; Jennifer McLean, Associate Director of Student Support Services/Director of Basic Needs |
| <i>Lead Divisions</i> | Programs and Student Services |
| <i>Lead Committee</i> | Programs and Student Success |
| <i>Partners</i> | Career and College Promise team, Presidents Association (NCACCP), NCCC Foundation, Department of Public Instruction (DPI), Local Education Authorities (LEAs), NC Works, Department of Commerce |
| <i>Resources</i> | Partially secured (\$5.6M R); seek further state and non-state funding |

| Framework for Inclusive Excellence | |
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| Tactic Element | Description |
| <i>Overview</i> | In order to support colleges in reducing educational attainment gaps, an Inclusive Excellence Taskforce will be created to develop: 1) a NCCCS Framework for Inclusive Excellence and, 2) a professional development plan to support colleges in improving completion across demographic groups. The System Advisory Council will work with the Taskforce and recommend a Framework to State Board for adoption. |
| <i>Rationale</i> | In order to meet the state's 2 million by 2030 attainment goal and to meet the workforce needs of NC businesses, talent needs to be developed in all communities in North Carolina. Currently, significant educational attainment gaps exist by race/ethnicity, gender, geography, and socio-economic status. No system level framework exists for addressing educational attainment gaps. |
| <i>Strategic Plan Reference(s)</i> | Objective 3.1: Adopt a NCCCS framework for inclusive excellence to be embedded in policies and practices to reduce attainment gaps and cultivate a culture of belonging. <ul style="list-style-type: none"> • Strategy 3.1.1: Create a taskforce to identify strategies to mitigate barriers to student success, increase college completion, and reduce educational attainment gaps. • Strategy 3.1.2: Identify and deliver professional development for student support services that reduce the main barriers to completion facing students, especially underrepresented students. • Strategy 3.1.3: Incentivize excellence by disaggregating student performance data and rewarding colleges that excel in supporting diverse students in achieving positive outcomes. |
| <i>Lead Persons</i> | Dr. JW Kelley, Associate Vice President, Student Services; Dr. Levy Brown; Dr. Patrick Crane |
| <i>Lead Divisions</i> | Programs and Student Services; Executive |
| <i>Lead Committee</i> | System Advisory Council; Programs and Student Success |
| <i>Partners</i> | Presidents Association, Students Association, NC Student Success Center, Association of American Colleges & Universities (AACU), Forsyth Tech, other college partners. |
| <i>Resources</i> | Inclusive Excellence Frameworks exist at multiple higher education institutions, including Forsyth Tech. |

| Support Excellence in Teaching and Learning | |
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| Tactic Element | Description |
| <i>Overview</i> | Many faculty lack opportunities for professional development around teaching and learning strategies that support student success. To provide those opportunities and improve students' classroom experiences, four teaching and learning hubs have been established across the state. These hubs, in partnership with the Belk Center for Community College Leadership and Research and the North Carolina Student Success Center, provide professional development to faculty across the system. |
| <i>Rationale</i> | Improving the student classroom experience, aligned with student needs, increases student success, retention, and completion. Providing high quality professional development at regional hubs across the state supports faculty that may not otherwise have access to training on impactful teaching and learning strategies. Better training will lead to improvement in student learning outcomes. |
| <i>Strategic Plan Reference(s)</i> | Objective 3.2: Promote excellence in teaching and address the academic needs of learners. <ul style="list-style-type: none"> • Strategy 3.2.1: Provide research-based teaching strategies that promote student learning and foster academic resilience. |
| <i>Lead Persons</i> | Executive Director, NC Student Success Center; Dr. Patrick Crane, VP Strategic Initiatives |
| <i>Lead Divisions</i> | Executive; Programs and Student Services |
| <i>Lead Committee</i> | Programs and Student Success |
| <i>Partners</i> | Belk Center for CC Leadership and Research, Teaching and Learning Hubs, Achieving the Dream |
| <i>Resources</i> | Grant funding to support the development of four statewide teaching and learning hubs is in place into 2023-24. Additional funding will be needed beyond that. |

| Meeting Holistic Student Needs | |
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| Tactic Element | Description |
| <i>Overview</i> | System Office staff will work with partners to identify a strategy for addressing student needs outside of the classroom. |
| <i>Rationale</i> | Community college student cannot be successful in the classroom when they have pressing challenges outside the classroom such as food insecurity, housing insecurity, mental health issues, inadequate childcare, or lack of reliable transportation. |
| <i>Strategic Plan Reference(s)</i> | <p>Objective 3.3: Promote a safe, healthy, and resilient learning environment.</p> <ul style="list-style-type: none"> • Strategy 3.3.1: Expand community collaboration with government and educational partners, non-profits, and businesses to connect all students with the wraparound services to support success and completion. • Strategy 3.3.2: Pursue statewide funding for wraparound services and support to advance greater student success and completion, including: <ul style="list-style-type: none"> • Increased funding for student access to mental and physical health services • Expansion of transportation and commuter assistance • Increase in the childcare allotment in the legislative budget • Promotion of strategies surrounding healthy diets and alleviation of food insecurity |
| <i>Lead Persons</i> | Dr. JW Kelley, Associate Vice President, Student Services; TBD |
| <i>Lead Divisions</i> | Programs and Student Services |
| <i>Lead Committee</i> | Programs and Student Success |
| <i>Partners</i> | Student Association (N4CSGA), Presidents Association (NCACCP), Student Development Administrators Association, NC Student Success Center |
| <i>Resources</i> | TBD |

| Expand Sector Partnerships | |
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| Tactic Element | Description |
| <i>Overview</i> | North Carolina's economy is growing, and businesses are locating and expanding in the state on a regular basis. To address the workforce needs of new and expanding businesses, an employer-led sector strategy will be used. Two new sector partnerships, one focused on life sciences and another on electric vehicle technology, will be established. |
| <i>Rationale</i> | The North Carolina Biotechnology Center will receive approximately \$25 million to strengthen its life sciences manufacturing cluster by investing in a more robust talent pipeline for the state. Part of this work will develop a sector strategy approach to life science manufacturing. A second critical growth area in the state is electric vehicle technology and a sector strategy approach will be used there as well. |
| <i>Strategic Plan Reference(s)</i> | Objective 4.1: Cultivate a robust pipeline of highly skilled workers that meets the needs of employers and helps grow the economies of all prosperity zones. <ul style="list-style-type: none"> • Strategy 4.1.1: Engage with the business community to create a diverse and skilled workforce. • Strategy 4.1.4: Support key production sectors critical to new and existing businesses in rural areas of North Carolina. |
| <i>Lead Persons</i> | Dr. Matt Meyer, Associate Vice President, Customized Training, BioNetwork, and Sector Partnerships; Dr Bruce Mack, VP Economic Development |
| <i>Lead Divisions</i> | Workforce and Economic Development |
| <i>Lead Committee</i> | TBD |
| <i>Partners</i> | North Carolina Council for Sector Strategies, Colleges, NC Chamber, NC Commerce, Local WDBs, Accelerate NC – Life Sciences Manufacturing coalition |
| <i>Resources</i> | Federal funding (\$16.4M Build Back Better grant) for the Accelerate NC – Life Sciences Manufacturing coalition; other funds TBD |

| Life Sciences Talent and Asset Mapping | |
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| Tactic Element | Description |
| <i>Overview</i> | For the life sciences in NC, develop a 'heat map' of assets (talent, community college programs, workforce demand) and identify regions where skilled workers are needed, but there are gaps in talent or programs to train them. This information can then be used to inform program (re)design and development that is responsive to current and emerging regional business needs. |
| <i>Rationale</i> | Developing a life sciences asset map is part of the work of the Accelerate NC – Life Sciences Manufacturing Coalition. After developing one for life sciences, the model can be replicated for other sectors once additional funds are identified. |
| <i>Strategic Plan Reference(s)</i> | Objective 4.2: Respond to employment preparation opportunities with instruction focused on relevant skills, credential attainment, and competency development. <ul style="list-style-type: none"> • Strategy 4.2.1: Cultivate existing talent, develop new partnerships with industry associations, and align education and training to the skills required by employers. |
| <i>Lead Persons</i> | Dr. Matt Meyer, Associate Vice President, Customized Training, BioNetwork, and Sector Partnerships; Dr Bruce Mack, VP Economic Development |
| <i>Lead Divisions</i> | Workforce and Economic Development |
| <i>Lead Committee</i> | TBD |
| <i>Partners</i> | Industry Associations, Colleges, NC Chamber, NC Commerce, Local Workforce Development Boards (WDBs) |
| <i>Resources</i> | Developing an asset map for life sciences is part of the federally funded (\$16.4M Build Back Better grant) for the Accelerate NC – Life Sciences Manufacturing coalition. |

| Update Funding Tiers | |
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| Tactic Element | Description |
| <i>Overview</i> | The NC community college system has a four-tiered funding model where all curriculum and continuing education course prefixes are assigned to one of four funding levels. The tiers and course prefixes have not been reviewed and updated since 2014-15. The current tiers need to be reviewed to address inconsistencies that exist between curriculum and continuing education programs. Secondly, an analysis of funding tiers and the cost to deliver courses can provide insight into the costs of delivering high-demand programs. |
| <i>Rationale</i> | Feedback collected during the strategic plan development identified an examination and analysis of funding tiers as a high priority item for colleges. An analysis and update of funding levels can help better align financial incentives for colleges to deliver programs that are in-demand by employers. |
| <i>Strategic Plan Reference(s)</i> | Objective 5.2: Modernize and realign the Community College System's funding formula. <ul style="list-style-type: none"> • Strategy 5.2.1: Review and adjust course tier funding levels to achieve parity between curriculum and continuing education programs. |
| <i>Lead Persons</i> | Dr. Lisa Eads, Associate Vice President of Academic Programs; Dr. Levy Brown, Senior VP/CAO; Brandy Andrews, CFO; Dr. Bill Schneider, AVP Research and Performance Management |
| <i>Lead Divisions</i> | Programs and Student Services; Business and Finance; Executive |
| <i>Lead Committee</i> | Programs (lead); Finance |
| <i>Partners</i> | NCACCP Program Committee and Finance Committee |
| <i>Resources</i> | System office staff critical to this work will have limited capacity to drive this work during the 2023 legislative session, so recommend starting work in summer 2023. |

| Incentives for Regional Collaboration | |
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| Tactic Element | Description |
| <i>Overview</i> | Examine possible changes to the current funding model that will create incentives for colleges to partner on program delivery. This can expand access to high-demand, high-cost programs for students in a region, reduce overall training costs, and expand the talent pipeline in a region. Various funding models will need to be examined and their costs and benefits presented to the Legislature and other funding partners for their support. New guidelines for multi-college programs of study will need to be developed as well. |
| <i>Rationale</i> | Businesses that are locating or expanding in North Carolina have significant workforce needs that they will need community colleges to help fulfill. Under the current funding model, colleges are funded based on the number of full-time equivalent students (FTE) that they serve. This creates incentives for colleges to offer all the programs they can at their college rather than sharing students and resources, even when it would save money overall and expand course offering for students. When colleges do share programs and students, it is often done at a financial loss and is based on personal relationships between college leaders. |
| <i>Strategic Plan Reference(s)</i> | Objective 5.2: Modernize and realign the Community College System's funding formula. <ul style="list-style-type: none"> Strategy 5.2.3: Create incentives for regional collaboration by increasing funding for programs offered through multi-college partnerships. |
| <i>Lead Persons</i> | Brandy Andrews, CFO; Alex Fagg, Government Relations; Levy Brown, Senior VP/CAO; Dr. Bill Schneider, AVP Research and Performance Management; Dr. Patrick Crane, VP Strategic Initiatives |
| <i>Lead Divisions</i> | Finance and Business Services, Executive, Programs |
| <i>Lead Committee</i> | Finance, Programs and Student Success, Strategic Planning |
| <i>Partners</i> | Presidents Association (NCACCP); experts in higher education finance; General Assembly |
| <i>Resources</i> | System office staff critical to this work will have limited capacity to drive this work during the 2023 legislative session, so recommend starting work in summer 2023. The development and evaluation of funding models may require external consultants. |

| Statewide Marketing Strategy | |
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| Tactic Element | Description |
| <i>Overview</i> | Working with the State Board, colleges, the Foundation, and other partners, develop a statewide marketing campaign that increases NCCCS brand visibility, provides potential students information about the return on investment from community colleges, and help drive increased community college enrollment across the state. |
| <i>Rationale</i> | Strong interest in creating a statewide marketing campaign was identified during the regional listening sessions and development of the strategic plan. This is particularly important to smaller colleges that may lack robust marketing budgets. Marketing statewide can help save colleges money while helping build NCCCS brand visibility and increasing enrollment statewide. |
| <i>Strategic Plan Reference(s)</i> | <ul style="list-style-type: none"> • Strategy 2.1.1: Develop and utilize marketing strategies to increase enrollment. Increase emphasis on the enrollment of underrepresented and non-traditional students. • Strategy 2.2.1: Increase career awareness and develop tools to communicate the personal and statewide return on investment derived from community college education and shortterm training. • Strategy 5.3.3: Implement new communications and statewide marketing strategies. |
| <i>Lead Persons</i> | Nathan Hardin, Executive Director of Communications; Dr. Kim Gold, Chief of Staff |
| <i>Lead Divisions</i> | Executive |
| <i>Lead Committee</i> | Programs and Student Success; TBD |
| <i>Partners</i> | Programs and Student Services Division, Department of Commerce, Presidents Association, NCCC Foundation |
| <i>Resources</i> | TBD. Anticipate \$1-2 million needed. |

Contact:

Patrick Crane
Vice President of Strategic Initiatives