



COMMUNITY COLLEGE
system of New Hampshire

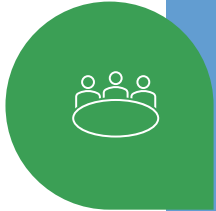
CCSNH Financial Sustainability: Foundation and Focus

House Finance Division II
March 12, 2021

RSA 188-F:1

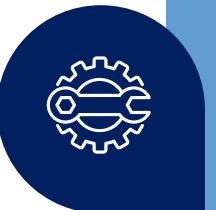
“The community college system of New Hampshire is hereby established and made a body politic and corporate, *the main purpose of which shall be to provide a well-coordinated system of public community college education offering, as a primary mission, technical programs to prepare students for technical careers as well as general, professional, and transfer programs, and certificate and short term training programs which serve the needs of the state and the nation.*”

FOUNDATION OF CCSNH FINANCIAL SUSTAINABILITY



“A WELL-COORDINATED SYSTEM” (RSA 188-F:1)

This statutory basis is the reality for CCSNH. The System office provides overall coordination and functions as a shared part of the seven colleges, providing centralized back-office support and housing single-source functions all colleges utilize (e.g., payroll, grant admin, audit, legal, IT, payroll, AR/AP, government affairs, etc). While the colleges are focused on their regions, the system is coordinated across NH.



SINGLE SHARED INFRASTRUCTURE

CCSNH is a single employer and legal entity. All employee classifications are in system-wide bargaining units. IT Infrastructure is single and centrally-managed. Benefits programs are system-wide. College Access programs like Running Start and federal grants are centrally-supported.



SYSTEM GOVERNANCE AND PLANNING

A system-wide leadership team plans together in areas such as academic programming, system-wide strategic planning and goals. The Board of Trustees is drawn from industry sectors and stakeholder groups across NH and essential to NH economy (healthcare, technology, trades, business & industry, law enforcement, career and technical education, community service etc)



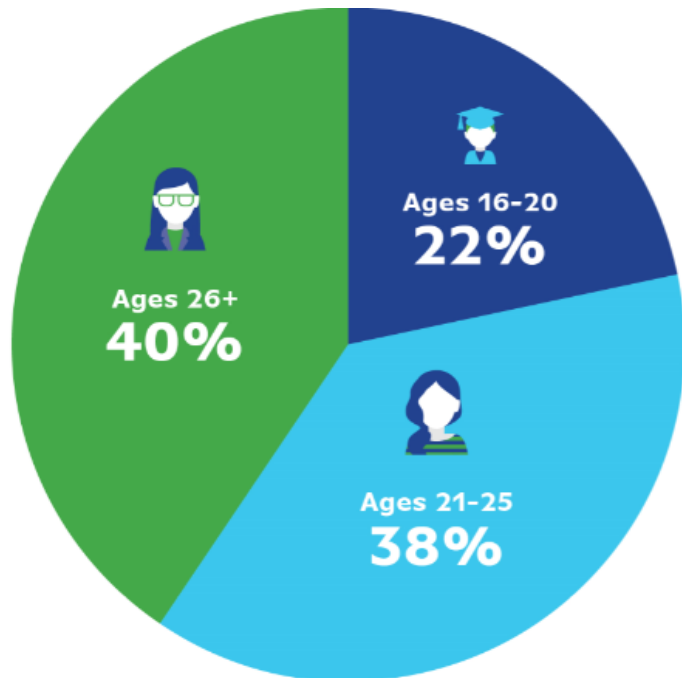
ENROLLMENT AND DEMOGRAPHICS

Who do we serve

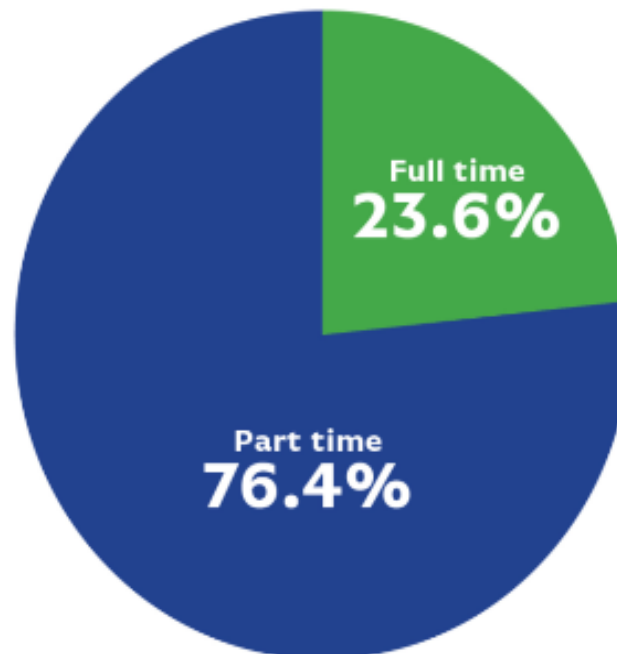


CCSNH Students by Age Range

Ages listed for the current academic year: Summer '20, Fall '20 and Spring '21. Does not include Running Start, Early College, eStart, non-credit or potential students from late start classes.



Full time vs. part time



What are their needs:

- ✓ Education in their communities
- ✓ Links to local careers
- ✓ Accessible workforce training
- ✓ Exploration and on-ramps
- ✓ Academic preparation
- ✓ Economic and social mobility
- ✓ Education they can afford on family budgets
- ✓ Colleges they can attend while working

FOCUS OF CCSNH FINANCIAL SUSTAINABILITY

CCSNH's approach over the past decade has been to continually focus on financial sustainability, make ongoing and incremental adjustments, and invest in areas of need and growth. Our focus is not to “do less” but to meet needs in the most cost-effective ways and to be nimble in responding to elasticity of enrollment, student demand and workforce opportunity.

We can place these efforts in the following broad categories (see following slides):

- Academics and Curriculum
- Student Support Programs
- Budgeting Practices
- Information Technology
- Affordability

It is important to recognize that technical programs, like healthcare, manufacturing, welding, HVAC, auto tech, trades etc. are significantly more costly to offer than most social science courses and are a major component of our program mix.

See: [Job-Focused or Cheaper? | Confessions of a Community College Dean \(insidehighered.com\)](#)

SUSTAINABILITY FOCUS: Academics & Curriculum

Academics & Curriculum

Focus is on working as a system to meet emerging needs

- Course and program sharing
- Re-alignments based upon regional needs and industry sector evolution
- Unique programs offered at only one location
- **Strengthening transfer agreements with USNH**
- Workforce development: although CCSNH programs generally are workforce-aimed, recent years have seen increasing development of non-credit programs
- Realizing opportunities from greater online course delivery and experience with hybrid course delivery

EXAMPLES

- New Medical assistant, LNA, LPN programs “shared” among several colleges but not duplicated –model for other programs
- Bringing fire science and EMT together (from separate colleges to one) to meet changing needs in emergency response careers
- One location for certain programs such as manufacturer-specific auto tech, fire science, HVAC, line worker, dental assisting, orthopedic tech, surgical technology, dental, computed tomography, respiratory therapy
- **Building better transfer agreements in STEM, Humanities, Business areas and in specific programs like nursing and engineering technology**
- **Reverse transfer/“degrees when due”**
- Short-term credentials, bootcamps, Apprenticeship, badging, stackable microelectronic, coding bootcamps; pipe welding, med asst, non-destructive testing examples

SUSTAINABILITY FOCUS: Student Support Programs

Student Supports

Focus is to incorporate tools that enhance the way we support students and enable cost-effectiveness

- Increased use of advising tools to help students with academic planning, degree mapping, retention
- Career planning using relevant labor market exploration and data
- Using federal funds to build programs such as Apprenticeships
- Building pathways from high schools and CTEs

EXAMPLES

- EAB Navigate tool to map out student journey; create “touchpoints” at appropriate times; strengthen communications between students, faculty and advisors; support appropriate progression toward goals
- EMSI Career Coach maps students’ interests to education programs and careers (available also to HS students)
- Target X brings greater functionality to auto-accept students into most programs and streamline onboarding
- **Mental health tele-health**
- Faculty-to-faculty collaboration with high school teachers

SUSTAINABILITY FOCUS: Budgeting Practices

Budgeting Practices

Focus is to continually examine expense categories to create efficiencies

- Increasing “shared services” model in addressing vacancies (Finance, IR, FinAid, HR, Help desk, Marketing)
- Maintenance of small reserves to provide limited “cushion” in times of fiscal stress but not to maintain unsustainable structural costs.
- Conservative contract negotiations
- Increased grant-seeking, and making best uses of federal stimulus and federal funding programs
- Increased fund-raising efforts
- Continued partnership with USNH in aligning/combining contracts

EXAMPLES

- Total expenditures decreased year-on-year 2017-19.
- Made health benefit plan design to manage costs – have improved loss ratios and stabilized plan renewal costs
- The only benefit program cost that is growing is the State Retiree Health benefit – up 69% over last 4 years (this is not controlled by CCSNH)
- Expense trends down in all job categories
- Managed costs during COVID using federal stimulus funds and some reserve
- Adjunct workforce enables college to flex instructional personnel costs to match enrollment changes

SUSTAINABILITY FOCUS: Information Technology

Information Technology

Focus is on implementing technology to expand “reach” and impact of CCSNH personnel on students and to systematize platforms across the colleges to reduce manpower needs

- CCSNH uses a single IT infrastructure across all seven colleges (efficiency plus single service for all students)
- Centrally managed platform acquisition, tech support, contracting, performance management etc..
- Workflow management tools (automation) such as Dynamic Forms and AppWorks to automate previously manual and time-consuming tasks
- Move to cloud-based environment
- Investing one-time federal funds to support robust distance learning
- Synergies work with USNH:
 - Canvas, Kaltura, Zoom

EXAMPLES

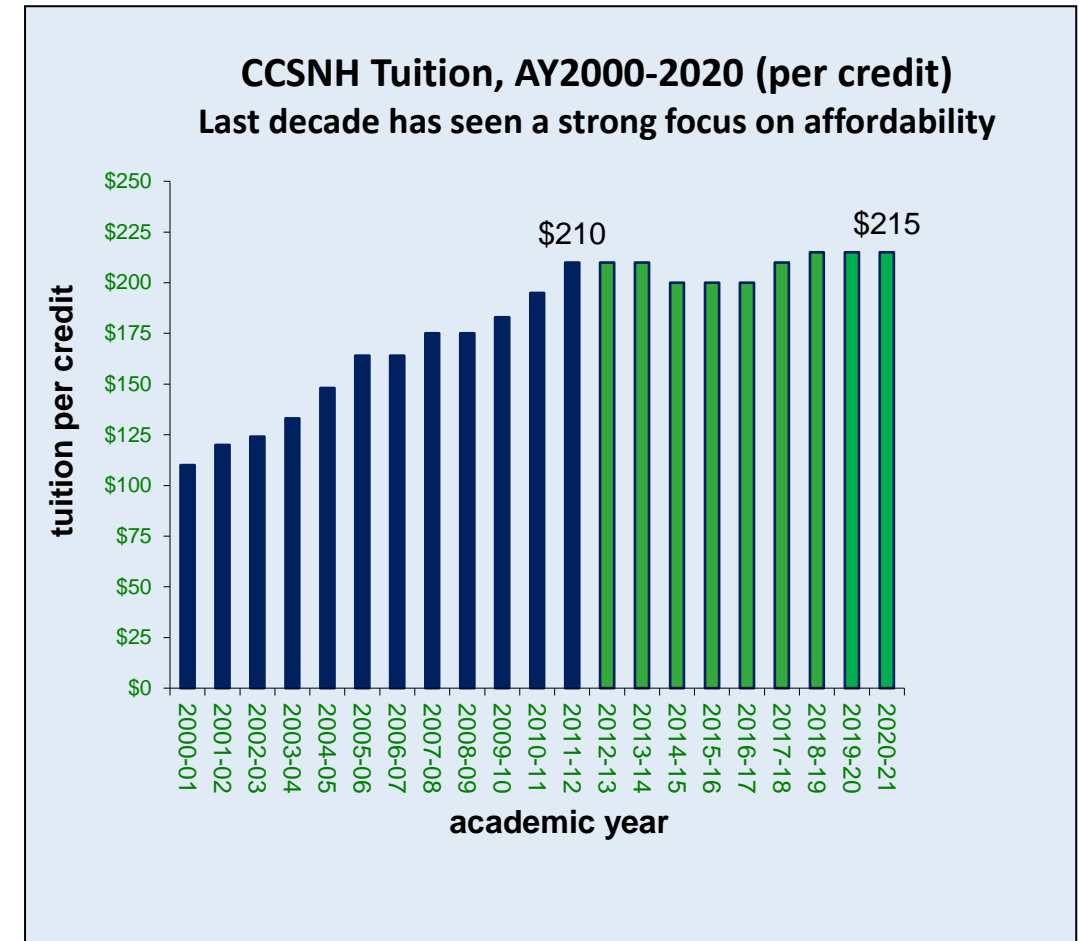
- All sites standardized to same network and server equipment, and group purchases for all sites are made together to secure discounts
- Moved academic centers to direct connections to main sites, eliminating need to routers, firewall and internet service at the locations
- Centralized the HVAC server and access control security server for the colleges, eliminating the need for individual servers and software at each location
- Moved college labs to Wifi to avoid purchase of additional switches and cables
- Standalone servers at colleges were moved to virtual environment
- Implemented systemwide print saving system
- Consolidated backups at the colleges
- Moved all servers to one server chassis at each data center, reducing hardware needs
- Eliminated TOR switches in data centers and shifted to NEXUS9000
- AwardSpring to automate awarding of \$\$

SUSTAINABILITY FOCUS: Affordability

Affordability

Focus is on decisions we can make to make college more affordable for students

- Increases in state funding have kept tuition increases since 2011 to 2% overall
- Saving students nearly \$1M annually through no-cost or low-cost course materials (“OER” initiative)
- Food pantries, transportation assistance, “interview closets,” laptop loan programs
- A high degree of fee discipline (keeping ancillary fees as minimal as possible)
- Prioritizing student aid with stimulus dollars
- Increased fundraising and optimizing scholarship opportunities
 - Building a culture of philanthropy aimed at community college students and programs. 61% increase in fundraising 2017-2020



Appendix

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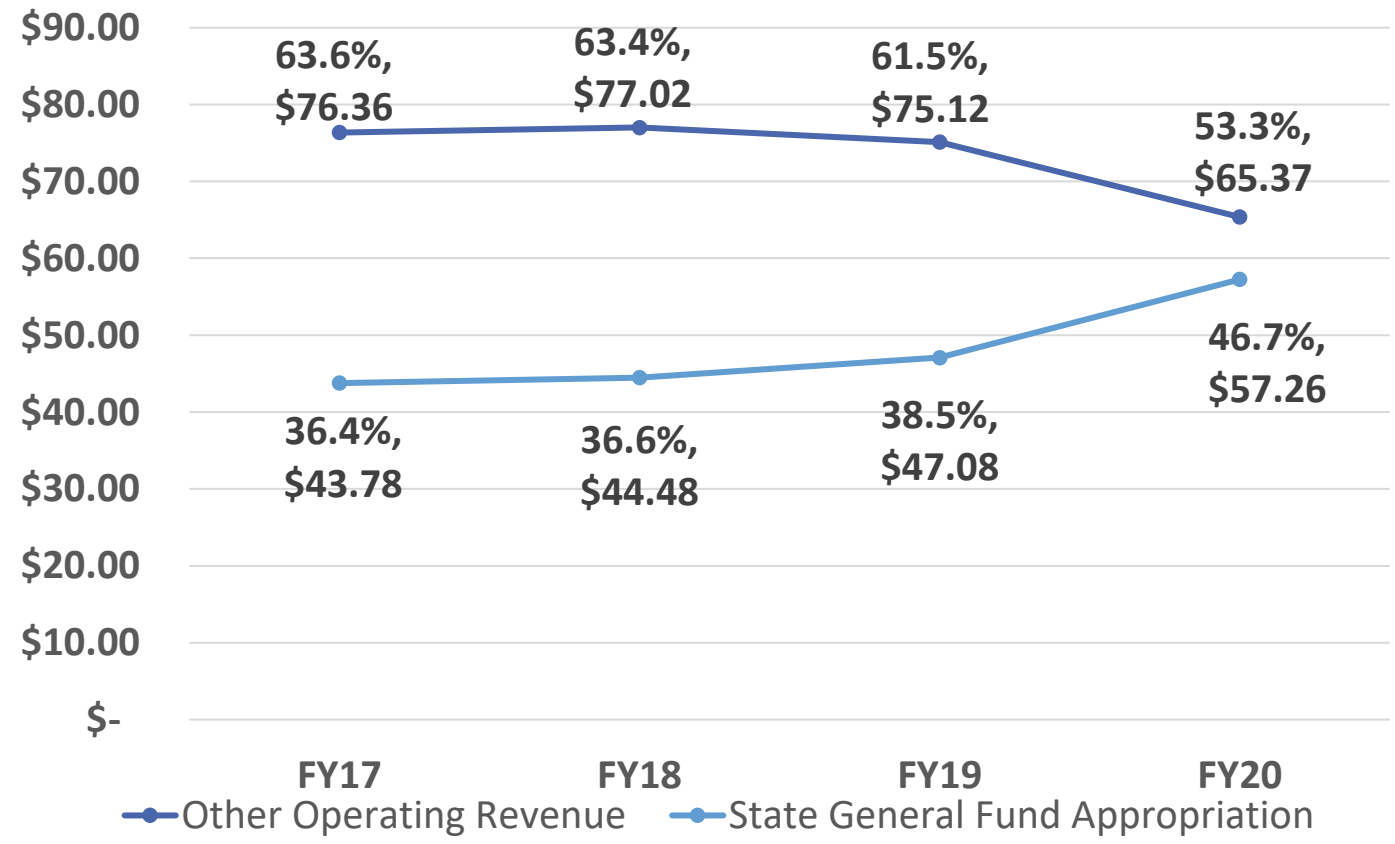


- As our other lines of revenue (tuition and fees) have declined CCSNH has moved more towards national funding mix averages

- National averages are 67% state/local and 33% "other" (tuition & fee)

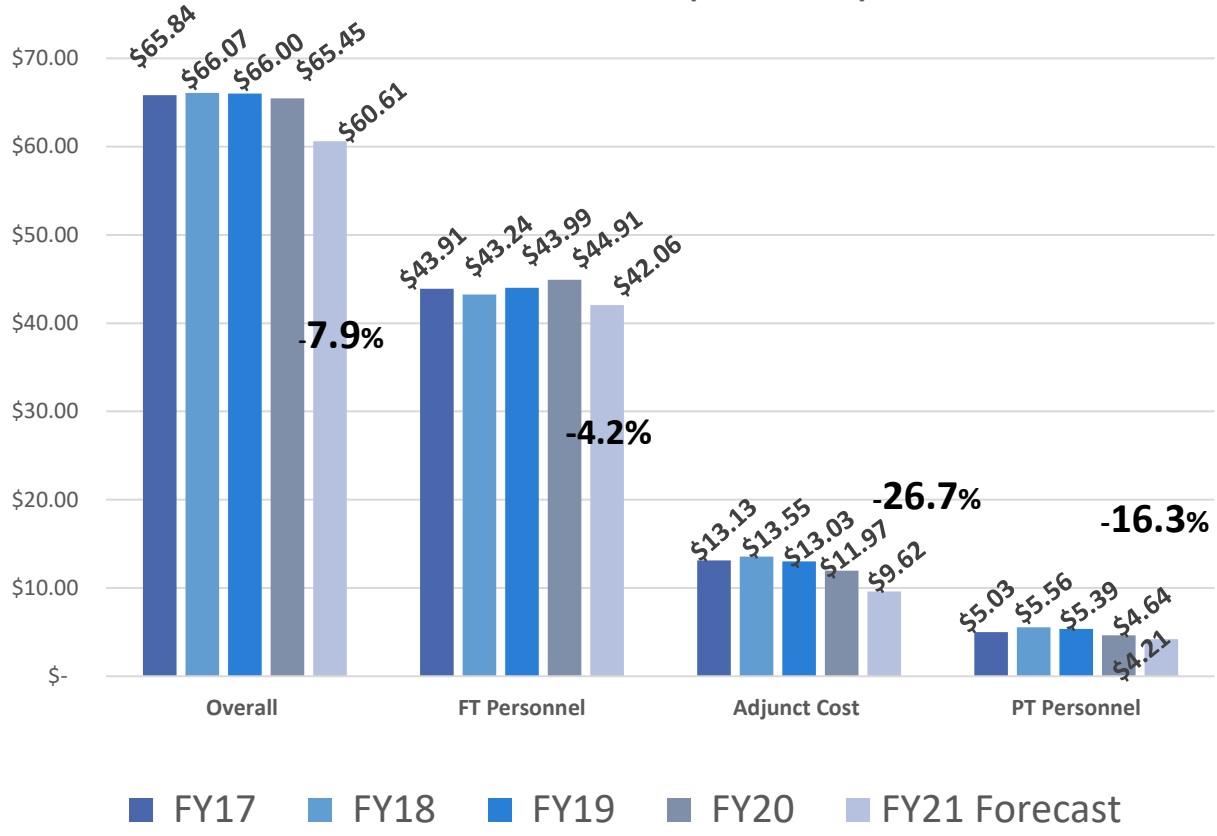
- CCSNH In FY20 was 46.7% state and 53.3% "other" (tuition & fees)

Revenue Trends (in millions)

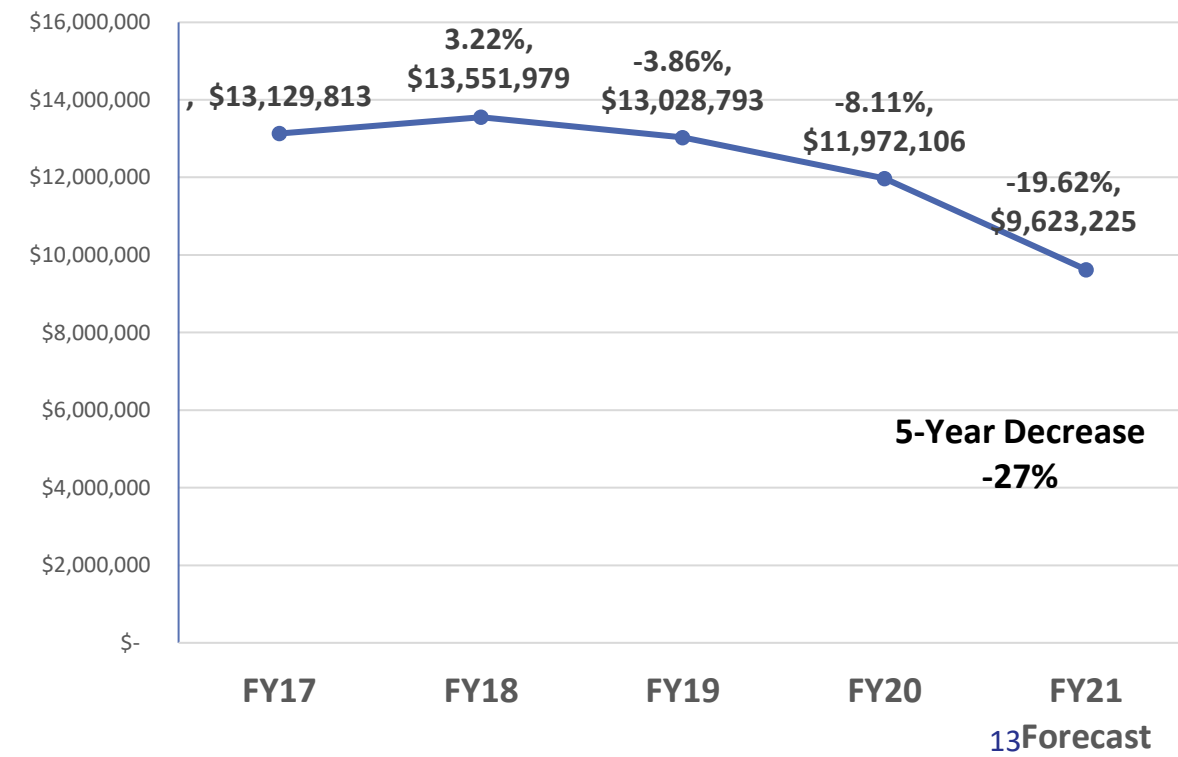




Personnel Expense Trends (in millions)

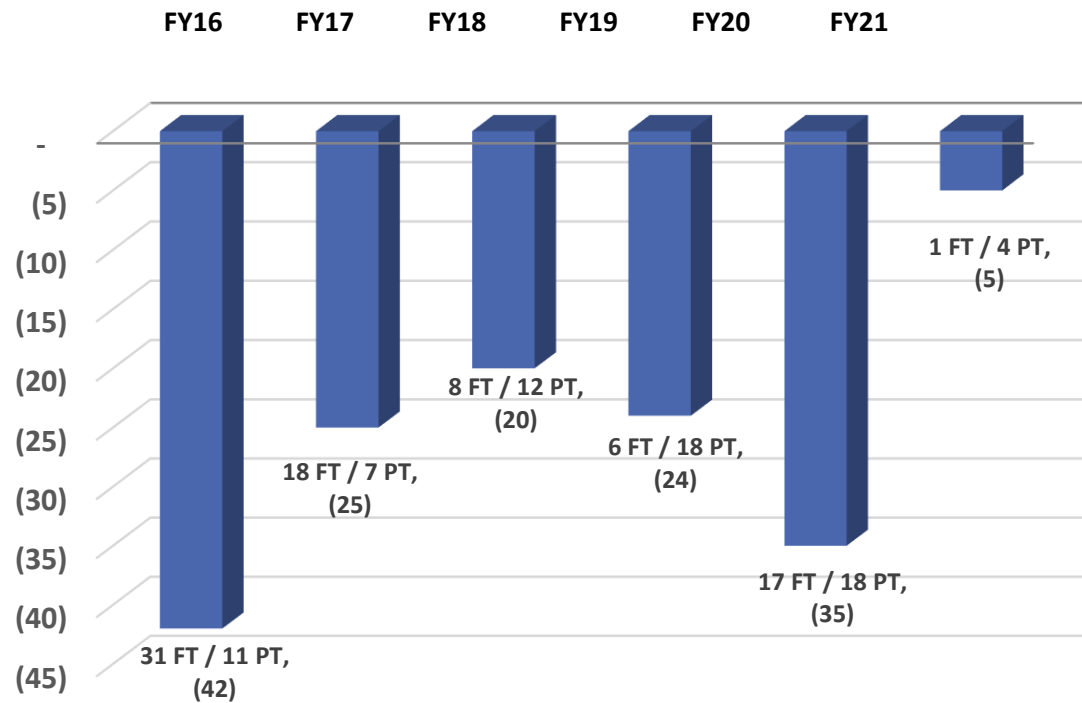


Adjunct Expense Trend

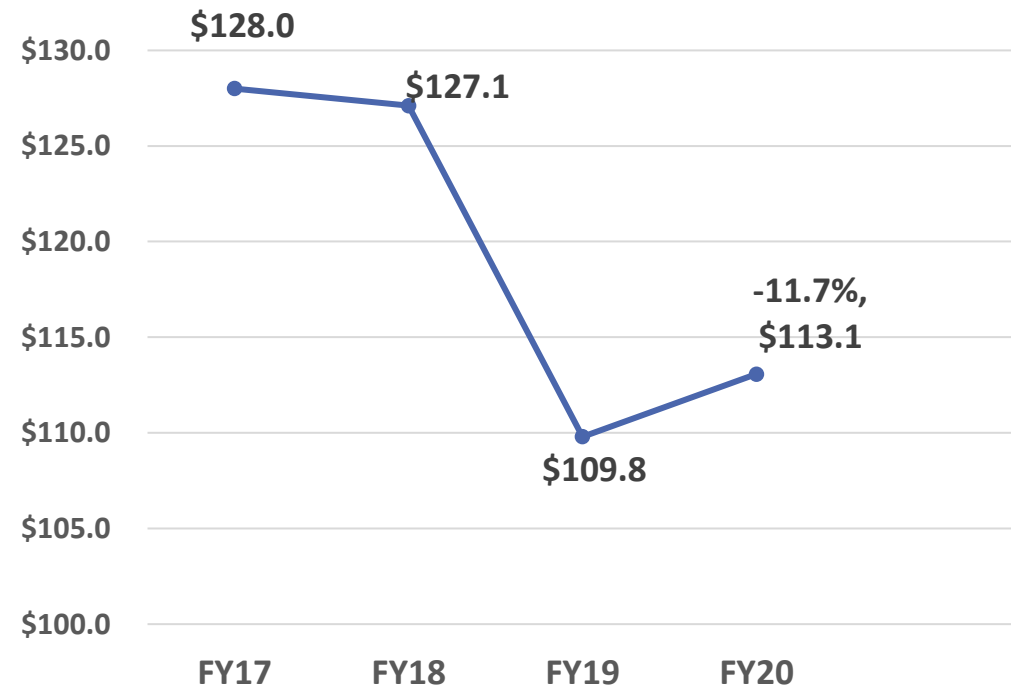




Reduction in Staffing

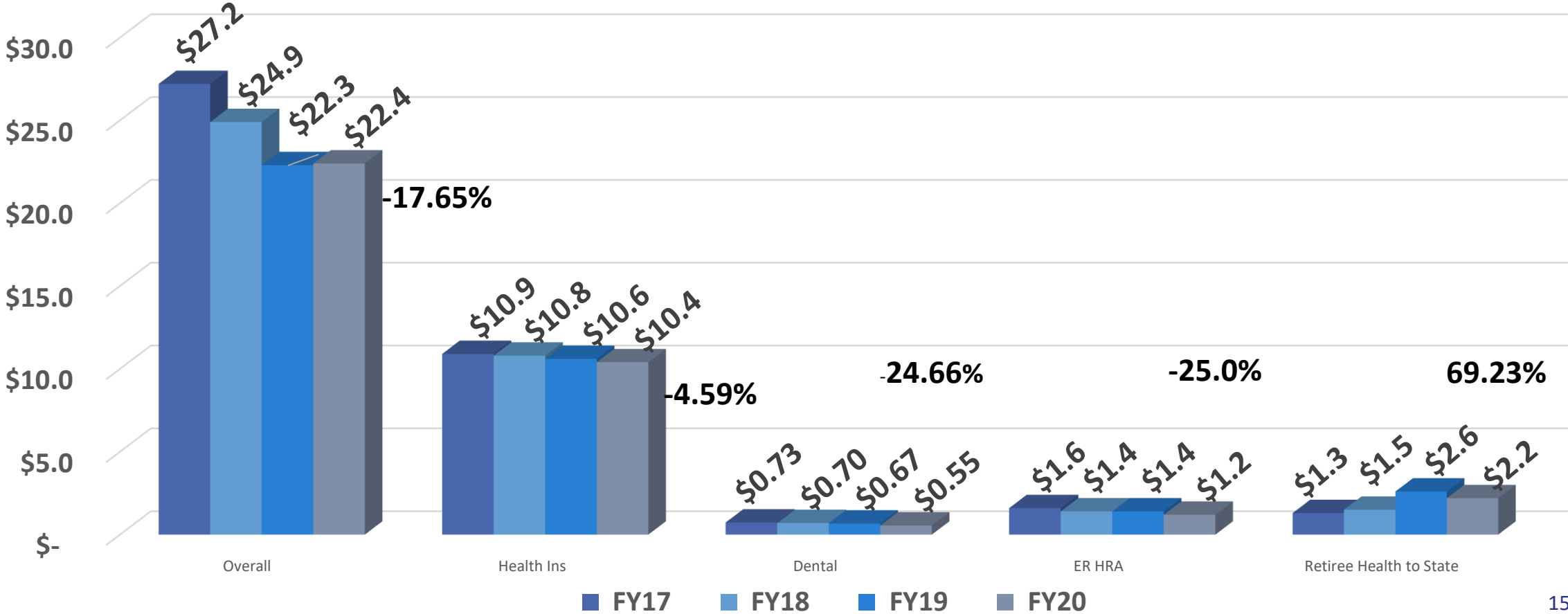


Total Expenditures





Benefits Expenses



CCSNH System Office

- 40 FT, 2 PT
 - 13 Administration. Includes chancellor, HR/payroll staff, risk manager, advancement internal audit, gov't aff/comms, COO, admin support
 - 10 Finance & accounting. Includes grant management, account admin/controller, central AR/payables staff
 - 2 Facilities & capital planning. 1 FT/1 PT
 - 15 IT. Includes CIO, network managers, helpdesk support, academic technology manager, Banner system support, distance learning support, operating systems support, database administrator, tech support
- 11 Grant funded
 - Workforce initiatives, most through US DoL funding programs (ApprenticeshipNH)
- Headcount in System Office has decreased by about 20% since 2015

	System Office Operating funds				
	FY21 Budget	FY21 YTD	FY21 Forecast	Forecast to Budget	
Revenue					
Net tuition and fees	(94,500)	(20,197)	(32,697)	61,803	These numbers represent the cost of scholarships paid to students from the Chancellor's Office
State appropriations	367,608	367,608	241,608	(126,000)	One-time funding appropriated for LPN Program
Other revenue	475,000	212,620	193,524	(281,476)	Investment income, interest, indirect revenue from administering grants
Total revenue	748,108	560,031	402,435	(345,673)	
Expenditures					
Salaries	3,963,300	2,034,069	3,561,000	(402,300)	
Benefits	2,135,800	1,044,303	1,881,000	(254,800)	
Other operating	(5,350,992)	(2,214,978)	(5,321,158)	29,834	The Chancellor's Office operations are funded through a shared services mechanism where the 7 colleges pay a portion of these services based on a percentage of student FTE
Total expenditures	748,108	863,394	120,842	(627,266)	
Net income	0	(303,363)	281,593	281,593	