



COMMUNITY COLLEGE  
system of New Hampshire

# *New Hampshire is Our Mission*

## Community College System of New Hampshire - House Finance Division 2 Budget Review – Feb. 16, 2023

Questions: Mark Rubinstein, Chancellor, [mrubinstein@ccsnh.edu](mailto:mrubinstein@ccsnh.edu) , 603-230-3501

Shannon Reid, Director of Government Affairs and Communications, [sreid@ccsnh.edu](mailto:sreid@ccsnh.edu), 603-568-5599

# CCSNH supports New Hampshire's communities and workforce

- Campuses throughout New Hampshire to serve communities and support local employers and regional industries
- 93% of our students are NH residents and the vast majority remain in our communities and workforce
- 21,000 students annually, from high school through career advancement and lifelong learning programs that include:
  - Accelerated and affordable dual enrollment pathways
    - High school and CTE-based Running Start
    - Campus-based Early College and charter school partnerships
    - eStart (in collaboration with VLACS)
  - Associate degree and certificate programs
    - High demand career and technical
    - Transferable
  - Career-focused training programs
    - Industry-recognized skills-based training
    - Customized training with employer partners



# Priorities for partnership with the State to fulfill our mission for New Hampshire

1. Respond to the needs of NH families for high quality postsecondary education that is:
  - Accessible through a variety of pathways, channels, formats
  - Affordable in order to help students and their families save money and avoid student debt
  - Specific initiatives before the Legislature in 2023 include broadening the dual and concurrent enrollment program (HB420), and reviving the Math Learning Communities partnership (HB419), currently endorsed by House Education
2. Strengthen NH's workforce
  - Expand workforce-aligned credentials to meet employer needs
  - Increase size of the childcare workforce
3. Increase the uses of our campuses to serve broader community needs

# What CCSNH Submitted to the Governor: Efficiency budget and additional priority requests



Governor’s Office guidelines cap funding increase request at 3% in FY24 and 0% in FY25

Efficiency Budget FY23 Base	FY24 request – 3% increase per Efficiency budget guidelines	FY25 request – 0% increase per Efficiency budget guidelines
Current block grant operating appropriation \$56,000,000	\$57,680,000	\$57,680,000
Specific funding for dual and concurrent STEM scholarship program (funding needs to be renewed every 2 years) \$1,500,000	\$1,545,000	\$1,545,000

	Additional Priority Requests	Funding Requested (FY24/FY25)
1	Freeze Tuition for next 2 years	\$2.2M/\$4.6M
2	Expand workforce credential programs	\$1.5M/\$1.5M
3	Expand childcare workforce through tuition support	\$1.25M/\$1.25M
4	Expand dual and concurrent enrollment program	\$1.75M/\$1.75M added to \$1.5M/yr in current biennium
5	Tuition “re-set” to bring down cost of education	\$8M/\$8M
6	Solar projects for energy efficiency	\$9M

# Governor's Proposed Budget



Included in HB1	FY24 Funding	FY25 Funding
Block grant operating appropriation, includes funds to freeze tuition and for early childhood education tuition support	\$61,130,000	\$63,530,000
Funds to freeze tuition for both years – included in above figure	\$ 2,200,000	\$ 4,600,000
Expand childcare workforce through tuition support – included in above figure	\$ 1,250,000	\$ 1,250,000
Included in HB2 <i>(tentative - language is with OLS/LBA)</i>		
Dual and concurrent enrollment. Appropriation is \$500,000 more than in FY23, and language increases the cap from 2 to 3 courses per year for eligible students, expands beyond STEM courses, and allows some of the funding to be used for program support	\$ 2,000,000	\$2,000,000
Establishing the CCSNH Board of Trustees' authority to determine retirement plan options for individuals hired after January 1, 2024	N/A	N/A

Not included in Governor's budget	Funding request (FY24/FY25)
Expand workforce credential programs	\$1.5M/\$1.5M
Full request to expand dual and concurrent enrollment program	\$3.25M/\$3.25M
Tuition "re-set" to bring down cost of education	\$8M/\$8M
Solar projects for energy efficiency	\$9.3M

# Most Significant Unmet Priorities

- There is zero capital funding for CCSNH in HB25 or HB2. CCSNH has critical need in this area and we seek support for a one-time appropriation of \$6,000,000 for critical maintenance and IT upgrades in HB2 from SONH surplus funds.
  - Maintenance includes critical work such as roof replacements, RTUs, fire suppression systems, boiler replacement, energy efficiency window replacement, repairing compromised sitework, asbestos abatement
  - IT needs include hardware upgrades, move to cloud-based infrastructure, lifecycle replacement of network gear
- Funding to support workforce-focused programs that are not (currently) eligible for federal financial aid programs – requested \$1.5M each FY

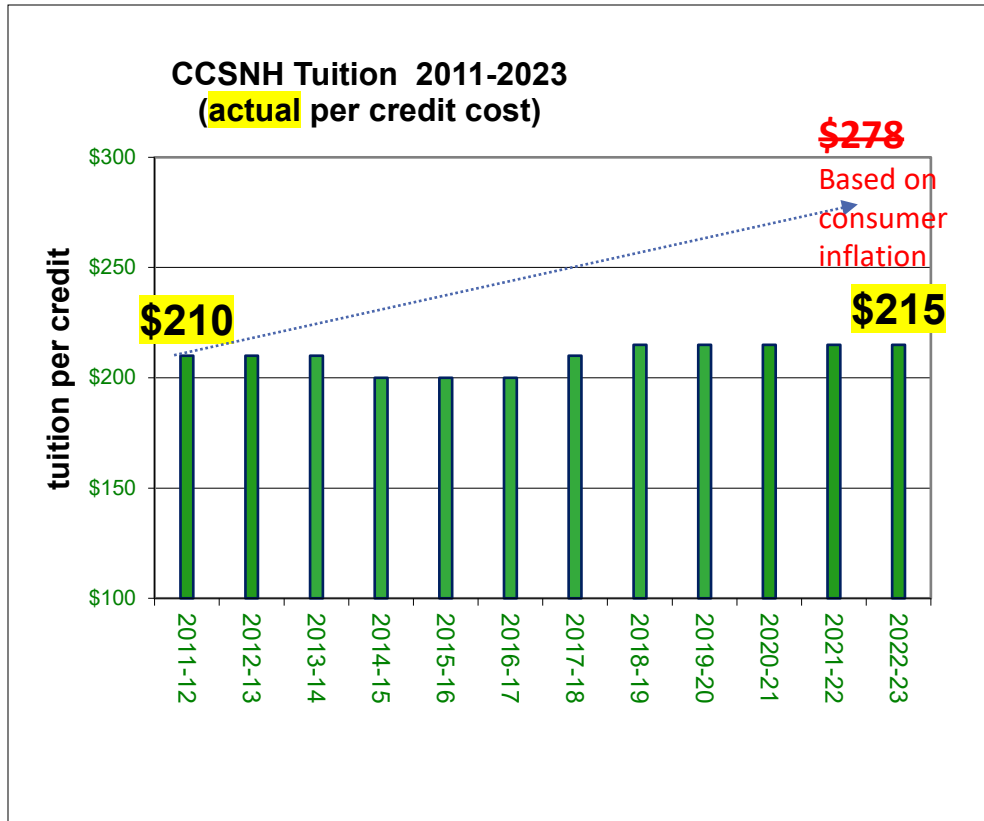
# Operating Budget Notes



- CCSNH continues ongoing work to contain costs
  - Over the last 9 years, we have reduced the size of our workforce by 30%, primarily by attrition and reorganizing our work
  - CCSNH has implemented efficiencies including centralized systems and services, shared positions and shared programs
- Our enrollment is increasingly concentrated programs with high operational costs but which are mission-critical because they support a skilled workforce in high-need fields.
  - While CCSNH enrollment has decreased (following the national trend), decreases have been primarily in programs with lower operating costs while high cost program enrollment remains stable.
  - We continue to resist increasing tuition costs that would deter students and impede development of the state's workforce in areas of critical need.



# Affordability – CCSNH/State partnership



**At \$215/credit, CCSNH has the lowest college tuition in NH...**

- Tuition in last decade has increased by only 2%.
- Annual full-time tuition (in-state, based on 30 credits/year): \$6,450

**...but still well above the national average**  
**State support for affordability has been critical**

- State funding is just under half of CCSNH operating budget
- Affordability creates economic and societal benefits

**Our enrollment is increasingly concentrated in programs that serve high-demand sectors but that are costly to offer and we—CCSNH and the SONH—have absorbed those costs to develop and sustain a skilled workforce and engaged citizens**

- Fields like nursing, radiation therapy, dental, welding, engineering technology & trades are costly to deliver but critical to NH’s workforce

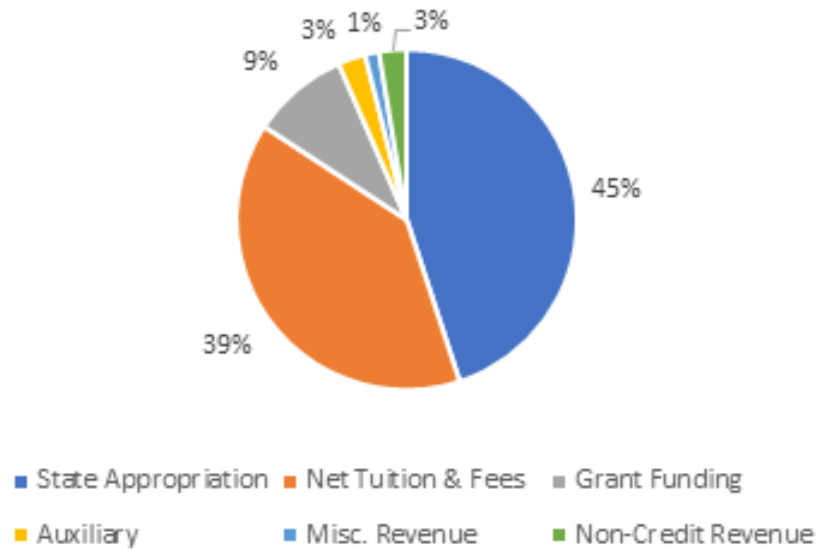
**We offer other forms of essential help for students**

- No-cost/Low-cost textbook program
- Food pantries, career closets, emergency assistance

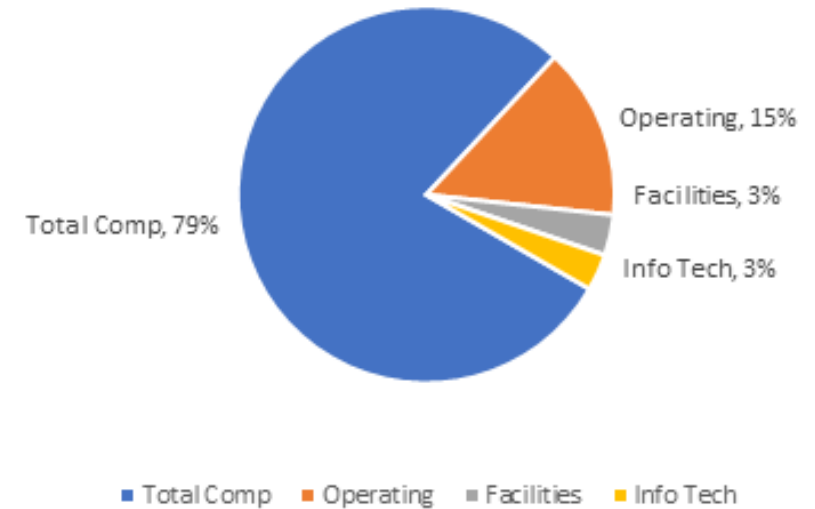


# Revenue & Expenditures Overview

## CCSNH Sources of Revenue



## FY23 Allocation of Expense



# Student Success that Supports the State's Success Because New Hampshire is our mission



COMMUNITY COLLEGE  
system of New Hampshire

**CHOOSE COMMUNITY**

