



COMMUNITY COLLEGE
system of New Hampshire

New Hampshire is Our Mission

Community College System Budget Proposals
FY24-25

CCSNH priorities are New Hampshire's people

State budget process provides opportunity to outline priority initiatives to propose for partnership with the State. Ours fall in three buckets:

1. **Creating bridges for students and removing barriers to opportunity for the future**
 - Leverage CCSNH to create opportunity and value for New Hampshire students and families
 - Lower the cost of education to support access and limit student debt
 - Postsecondary pathways - and college savings - can begin in high school with dual enrollment (e.g., Running Start)
2. **Supporting NH's workforce through lifelong learning**
 - Expand workforce-aligned credentials to support NH employers (including the State and municipalities)
 - Increase the size of New Hampshire's highly-qualified childcare workforce to address scarcity of childcare for NH families
3. **Using our campuses to scale energy efficiency projects**
 - Use campus roofs, open areas for solar to reduce demand for other forms of electricity generation

Efficiency Budget/Challenges



Governor’s Office efficiency budget guidelines capped increases at 3% in FY24 and 0% in FY25 (based on FY23)

FY23	FY24 – 3% increase	FY25 – 0% increase
\$56,000,000 (Operating appropriation) Budget book page 7-8	\$57,680,000	\$57,680,000
\$1,500,000 (Governor’s dual and concurrent STEM scholarship program)*	\$1,545,000	\$1,545,000

**This item was not included in CCSNH budget book Form C since it was previously enacted in HB2. This program is funded as a separate item in the state budget. Continuation requires re-appropriating the dedicated funds, as outlined in Form E.*

- CCSNH continuously adapts our work to contain costs while sustaining mission. Over last 9 years, we have made effective use of attrition to reduce our workforce by nearly 30%, strategically restructuring work, fostering collaboration and greater efficiency to limit tuition increases to ~2.5% over 10 years
- CCSNH has implemented a single shared learning management system and a single student and administrative information system for all seven colleges, has centralized services for finance, risk management, and audit functions, implemented shared positions and shared programs, with this work ongoing
- Our enrollment is increasingly concentrated in high demand programs that carry high operational costs that are critical to support a skilled workforce for New Hampshire. This includes critical fields such as Nursing and other healthcare programs, automotive technology, advanced manufacturing, various engineering technology programs, HVAC, and hospitality (with decreasing enrollments concentrated in programs with lower operating costs)
- Scaling structural changes for future sustainability while supporting student success is also about investing
- **Projected inflation and labor market pressures over the next two years exceed the 3% - 0% guidance. This will require significant additional retrenchment.**

Additional prioritized requests in support of New Hampshire residents, businesses, and communities

	Item	Funding (FY24/FY25)	Budget book page/Notes
1	Tuition freeze for next 2 years	\$2.2M/\$4.6M	Pg. 9 & 12. Funds added to base
2	Expand workforce credential programs	\$1.5M/\$1.5M	Pg. 9 & 12. One-time
3	Expand childcare workforce	\$1.25M/\$1.25M	Pg. 10 & 13. One-time, re-evaluate after biennium
4	Expand dual and concurrent enrollment	\$1.75M/\$1.75M	Pg. 10 & 13. Amount is in addition to current annual funding of \$1.5M
5	Tuition “re-set” to bring down cost of education	\$8M/\$8M	Pg. 11 & 14. Added to base, in addition to freeze amount
6	Solar projects, scalable shift from fossil fuel use	\$9.3M	Pg. 11. One-time

HB2 language

1. Dual and concurrent enrollment - Form E, Budget Book (pg. 15-16).
Two approaches:
 - a. Maintain program at current level of \$1.5M per year plus efficiency budget increase
 - b. Increase access and support, total \$3.25M per year
2. Language creating retirement plan option for new hires as of 01/01/24
- Form E, Budget Book (pg. 17-18)
3. Language for other proposed investments can be developed

Student Success that Supports the State's Success




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CHOOSE COMMUNITY

