



Major Revenue and Expense Categories FY24 & 25

	FY24 Budget	FY24 Act	FY25 Budget	FY25 Forecast
Revenue				
Net Tuition & Fees	\$ 46,742,489	\$ 47,670,638	\$ 48,464,533	\$ 48,696,528
NH General Fund (HB 1)	\$ 61,130,000	\$ 61,130,000	\$ 63,530,000	\$ 63,530,000
Auxiliary Services	\$ 2,927,813	\$ 2,974,342	\$ 3,688,777	\$ 3,575,000
Non-Credit (WFD)	\$ 3,338,051	\$ 2,761,950	\$ 3,480,241	\$ 3,426,000
Misc. Operational Revenue	\$ 3,197,993	\$ 5,305,389	\$ 4,033,133	\$ 3,962,157
	\$ 117,336,346	\$ 119,842,319	\$ 123,196,684	\$ 123,189,685
Expense				
Salaries and Wages	\$ 61,824,516	\$ 62,241,397	\$ 64,877,483	\$ 64,107,214
Benefits	\$ 25,707,573	\$ 25,128,664	\$ 26,548,625	\$ 25,480,576
	\$ 87,532,089	\$ 87,370,061	\$ 91,426,108	\$ 89,587,790
Utilities	\$ 4,178,076	\$ 3,892,732	\$ 4,041,630	\$ 4,013,477
IT	\$ 4,439,706	\$ 4,597,870	\$ 5,085,869	\$ 5,148,333
Facilities	\$ 2,809,627	\$ 2,992,375	\$ 2,945,919	\$ 3,078,111
Insurance, Audit, Payroll	\$ 1,525,169	\$ 1,518,110	\$ 1,838,805	\$ 1,711,999
Early Childhood Education	\$ 1,250,000	\$ 935,000	\$ 1,565,000	\$ 1,565,000
Special Projects	\$ -	\$ -	\$ 1,400,000	\$ 1,315,000
Other Operating Expense	\$ 15,313,387	\$ 15,170,309	\$ 15,223,639	\$ 15,389,609
	\$ 29,515,965	\$ 29,106,395	\$ 32,100,862	\$ 32,221,529
Total Expense	\$ 117,048,054	\$ 116,476,456	\$ 123,526,969	\$ 121,809,319



HB2 Appropriations

HB2 Appropriations				
Purpose	FY24	FY25	FY26 Request	FY27 Request
Dual and Concurrent Enrollment	\$2.5M*	\$2.5M*	\$3M <i>Also in HB716, House Ed Funding</i>	\$3M <i>Also in HB716, House Ed Funding</i>
Math Learning Communities	\$200K	\$200K	\$200K <i>Also in HB494, House Ed Funding</i>	\$250K <i>Also in HB494, House Ed Funding</i>
Workforce Credentials	\$2.0M for the biennium		Requesting \$2M for the biennium	
Promise Program	\$3.0M* for the biennium		Not requesting continuation	
1st Responder Tuition Reimbursement	\$1.0M* for the biennium Partly for CCSNH course reimbursement and partly to Fire Academy		No additional request. Sufficient funds remain to continue the program, although SB59 seeks additional appropriation specifically to Police Academy	
*primarily disbursed as student aid				