



New Hampshire is Our Mission

Community College System of New Hampshire – House Finance Division 2
March 3, 2025

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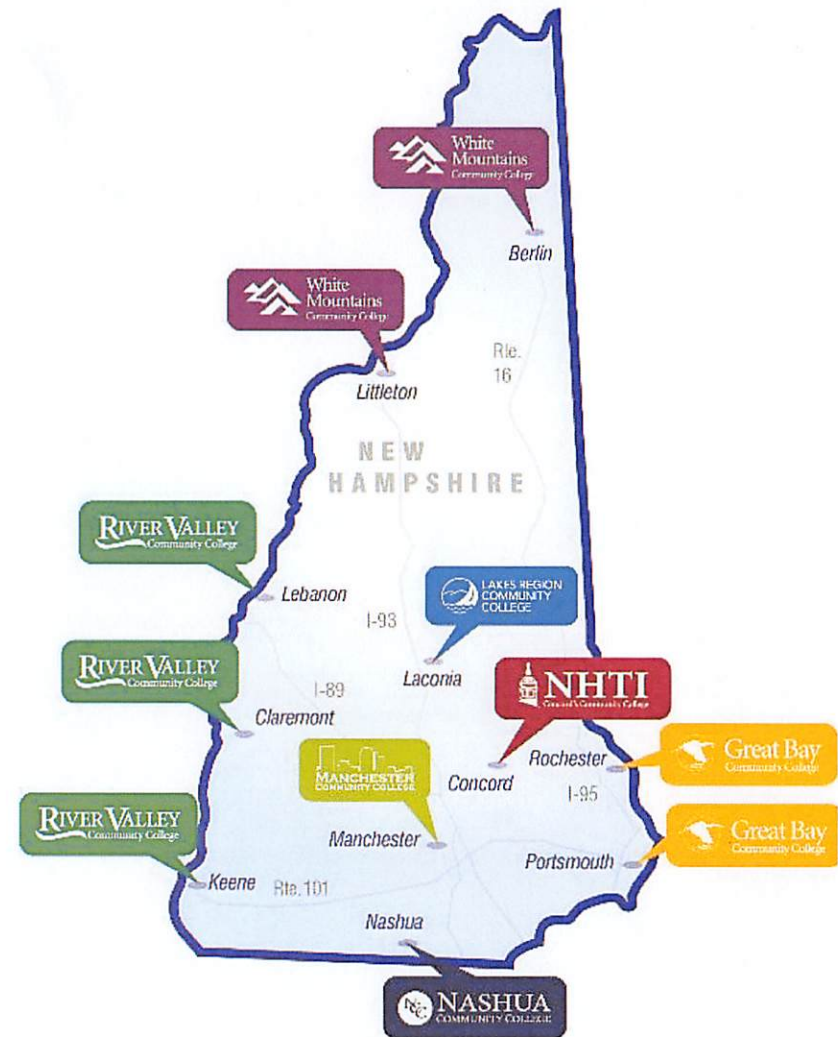
CCSNH supports New Hampshire's communities and workforce

93% of our students are New Hampshire residents and the vast majority remain in our communities and workforce

7 campuses and 4 academic centers across NH to serve their communities and support local employers and regional industries

24,000 students annually, from high school through high-quality career advancement and lifelong learning programs that include:

- **Early College pathways**
 - High school and CTE/College dual enrollment
- **Associate degree and certificate programs**
 - Essential workforce career and technical fields
 - Affordable, accessible, and transferable to USNH and other universities
- **Career-focused training programs**
 - Industry-recognized skills-based training
 - Customized training with employer partners



Governor's Budget – HB1



FY24 Actual	FY25 Adj Auth	FY26	FY27
\$66,517,149*	\$63,530,000*	\$69,209,092*	\$70,859,092*
*Includes \$1,250,000 earmarked for Early Childhood Education tuition and program support		*Includes \$1,250,000 earmarked for Early Childhood Education tuition and program support	
HB2 included:		HB1 includes base/flat appropriation plus:	
\$2,500,000 for Early College	\$2,500,000 for Early College	\$3,000,000 from ETF for Early College (dual and concurrent enrollment program)	\$3,000,000 from ETF for Early College (dual and concurrent enrollment program)
\$2,000,000 for workforce credentials		\$1,000,000 for workforce credentials	\$1,000,000 for workforce credentials
\$ 200,000 for Math Learning Communities	\$ 200,000 for Math Learning Communities	\$ 200,000 for Math Learning Communities	\$ 250,000 for Math Learning Communities
		\$1,400,000 for tuition freeze	\$3,000,000 for tuition freeze
\$3,000,000 for Promise Program – Free Community College for eligible students with greatest need.			

Governor's Budget – HB2 and Other Legislation



- No HB2 appropriations to CCSNH – everything is in HB1
- HB2 includes language to clarify Dual and Concurrent Enrollment Program; Enrollment Requirements:
“Amend RSA 188-E:27, II to read as follows: II. A student in the program shall be provided funding for enrollment in no more than 4 dual or concurrent enrollment courses, **up to 4 credits per course**, taken in grade 10, no more than 4 dual or concurrent enrollment courses, **up to 4 credits per course**, taken in grade 11, and no more than 4 dual or concurrent enrollment courses, **up to 4 credits per course**, taken in grade 12. A student may take more than 4 dual or concurrent enrollment courses per year at his or her own expense.”

Other Division 2 CCSNH Bills

- HB494 – Math Learning Communities
 - Consistent with CCSNH's request and Governor's budget with \$200,000 for FY26/\$250,000 for FY27
 - Includes important language updating the program
- HB716 – Dual and Concurrent Enrollment
 - Consistent with CCSNH's request and Governor's budget with \$3,000,000 per year.
 - Includes the language changes also in HB2 (above)

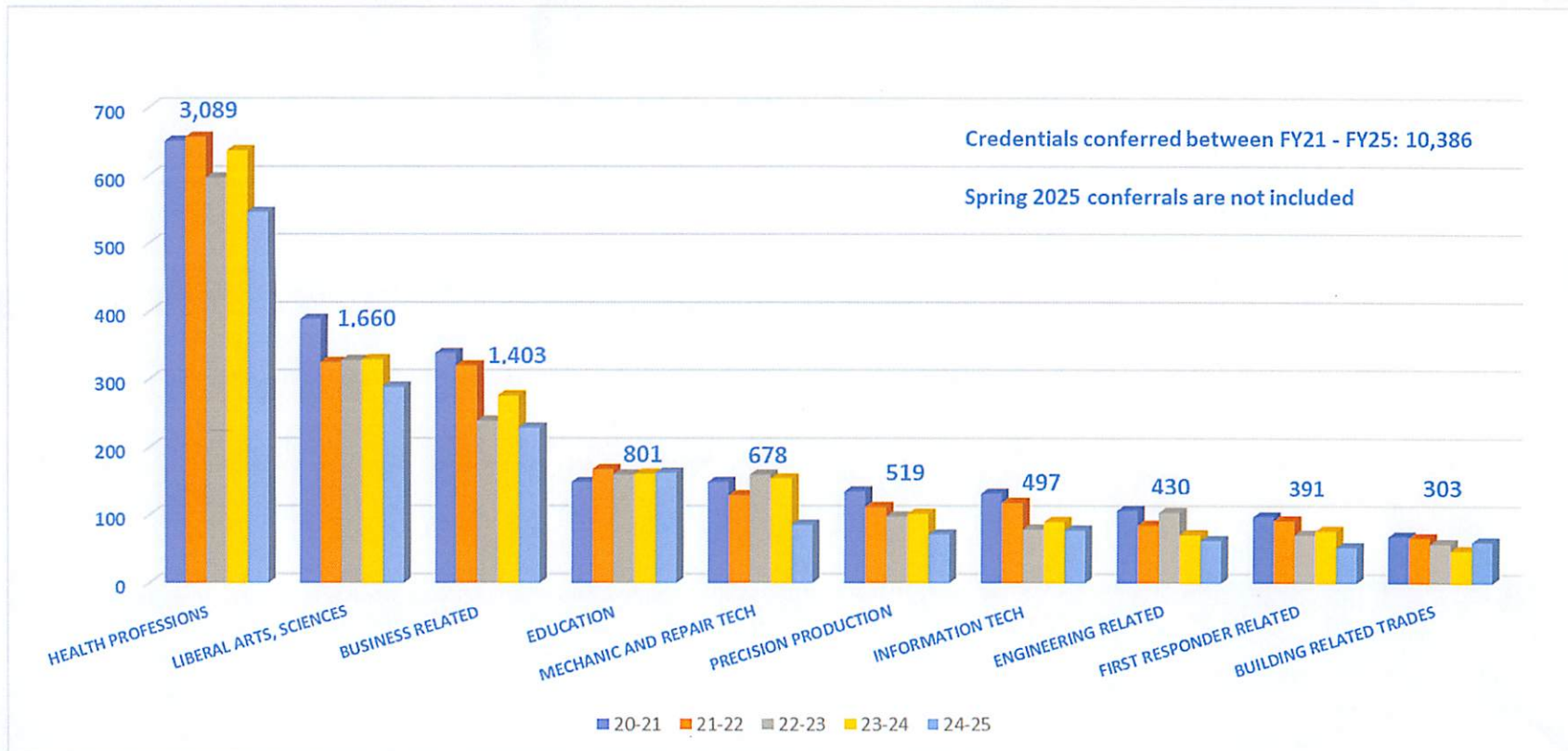
HB25 Impact on Operating Budget



- CCSNH HB25 Request
 - Requested \$17M for IT, maintenance, energy systems and program renovations
 - None of the original requests are funded in HB25, meaning CCSNH will need to find funds elsewhere (from operating budget) for key priorities of upgrading IT and addressing facilities capital maintenance

Key Program and Financial Information, 5-Year Trends

Credentials Awarded by Program Area



General Fund Appropriations

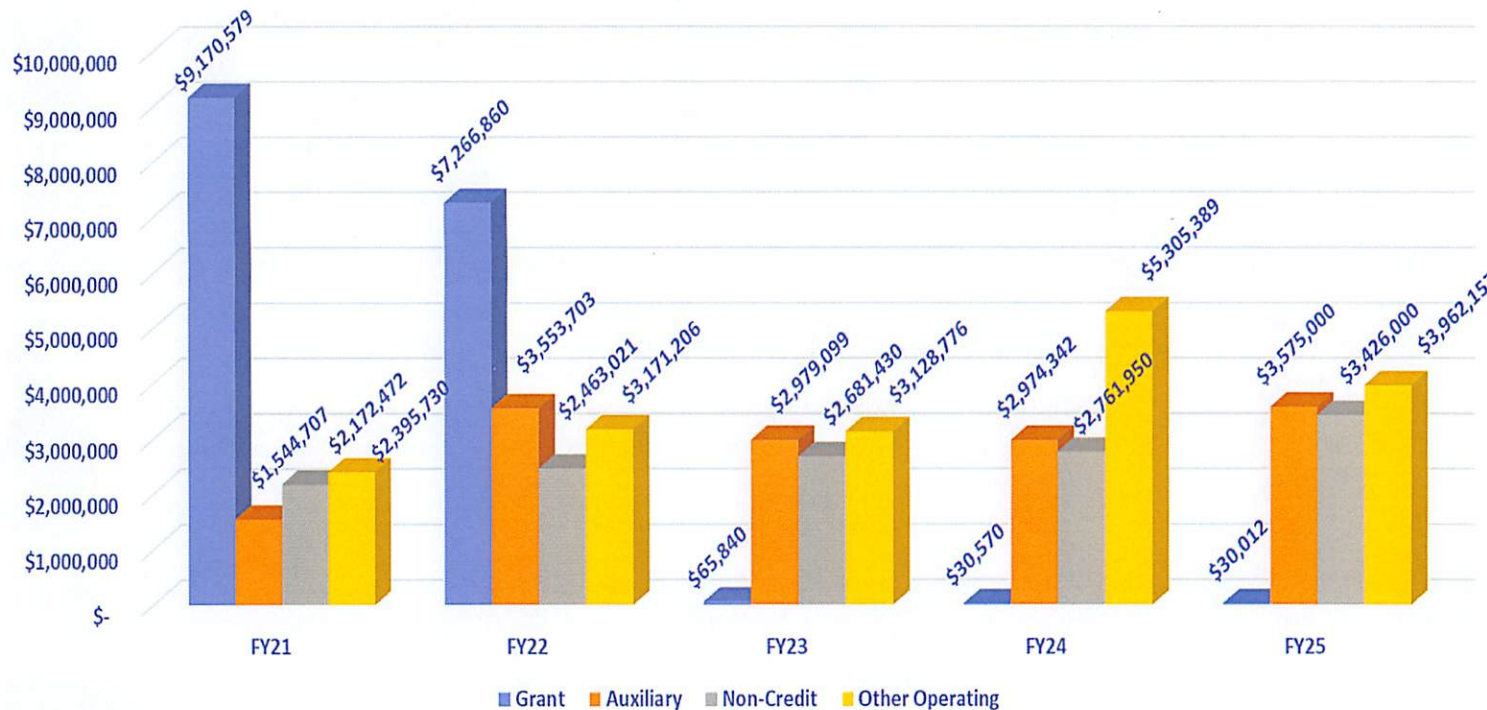


CCSNH Tuition & Fees



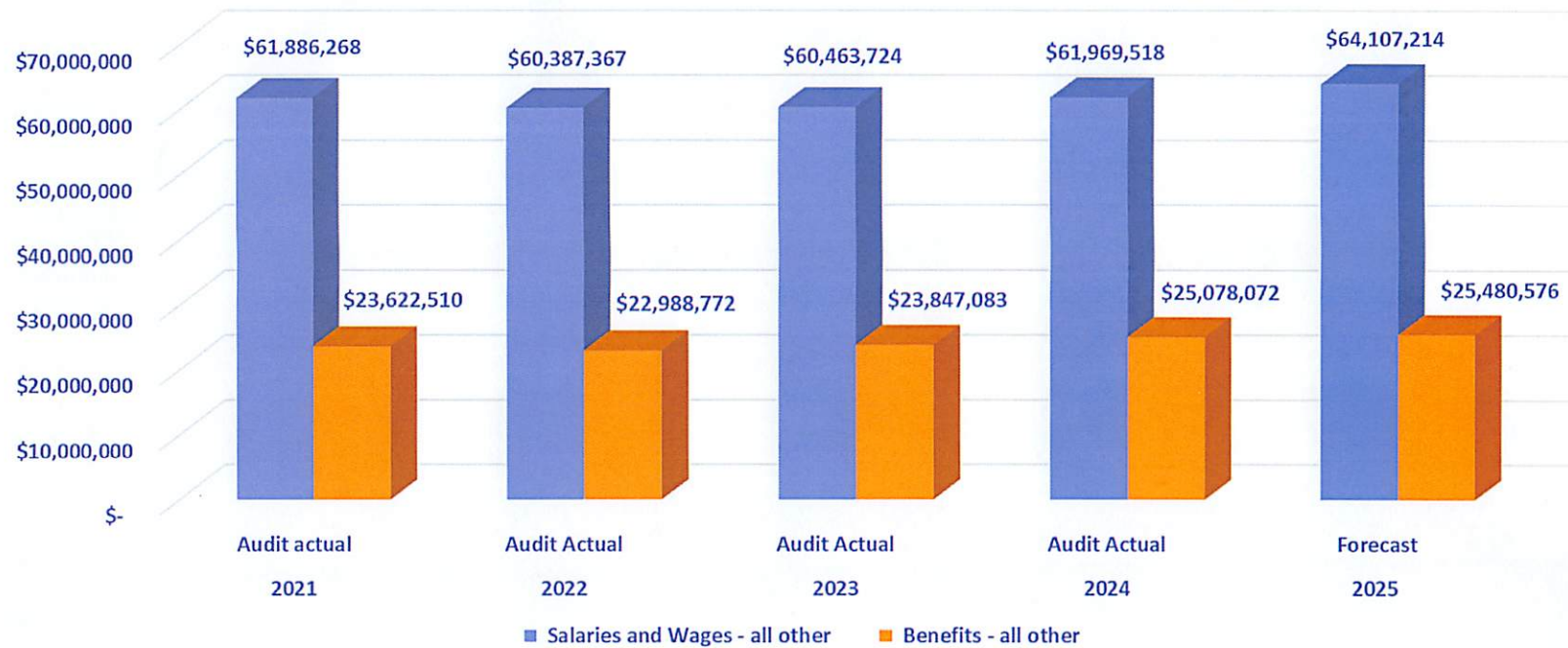
- FY25 tuition and fees are based on most recent budget forecast.

Non-Tuition Revenue

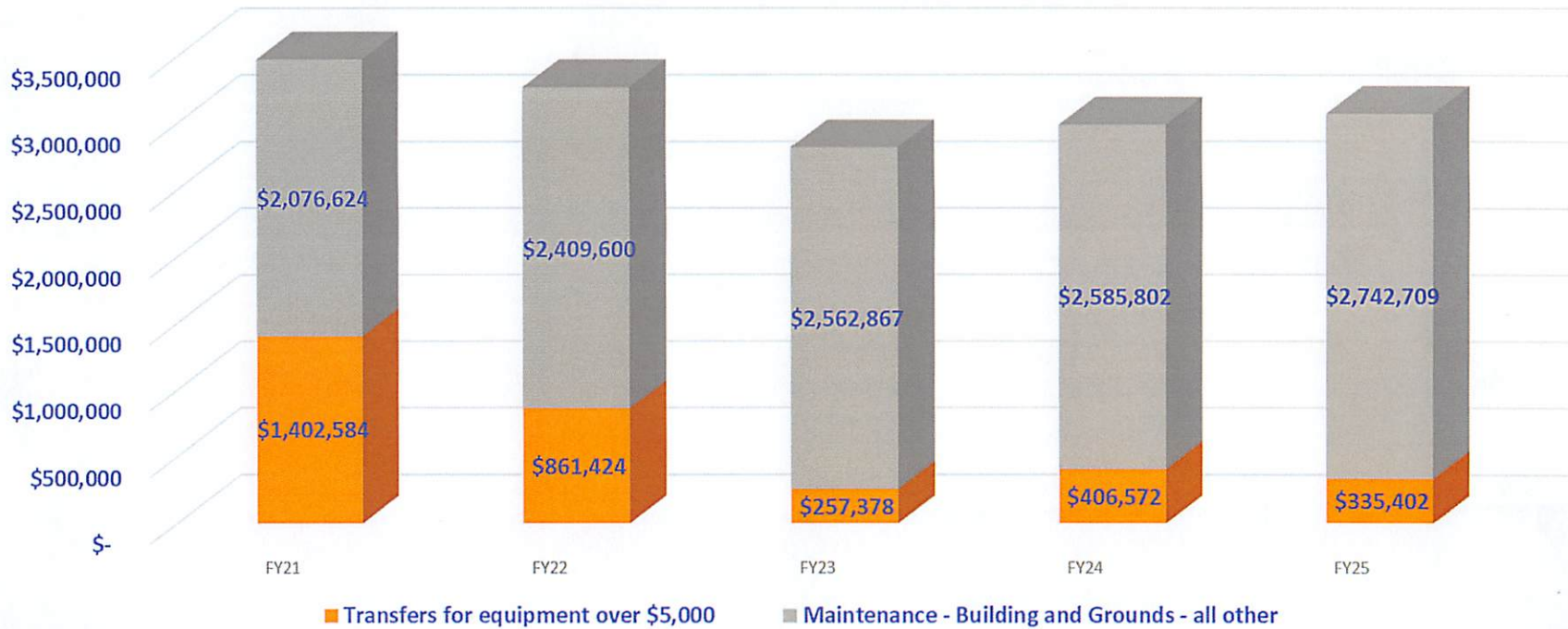


- Grant Revenue in FY21 & FY22 includes one-time payments from Federal Stimulus
- The CARES, CRRSA HEERF act allowed institutions to leverage funding to account for lost revenue derived from the pandemic
- CCSNH used this funding to create a restricted fund to be used to offset the growing cost of retiree health insurance costs

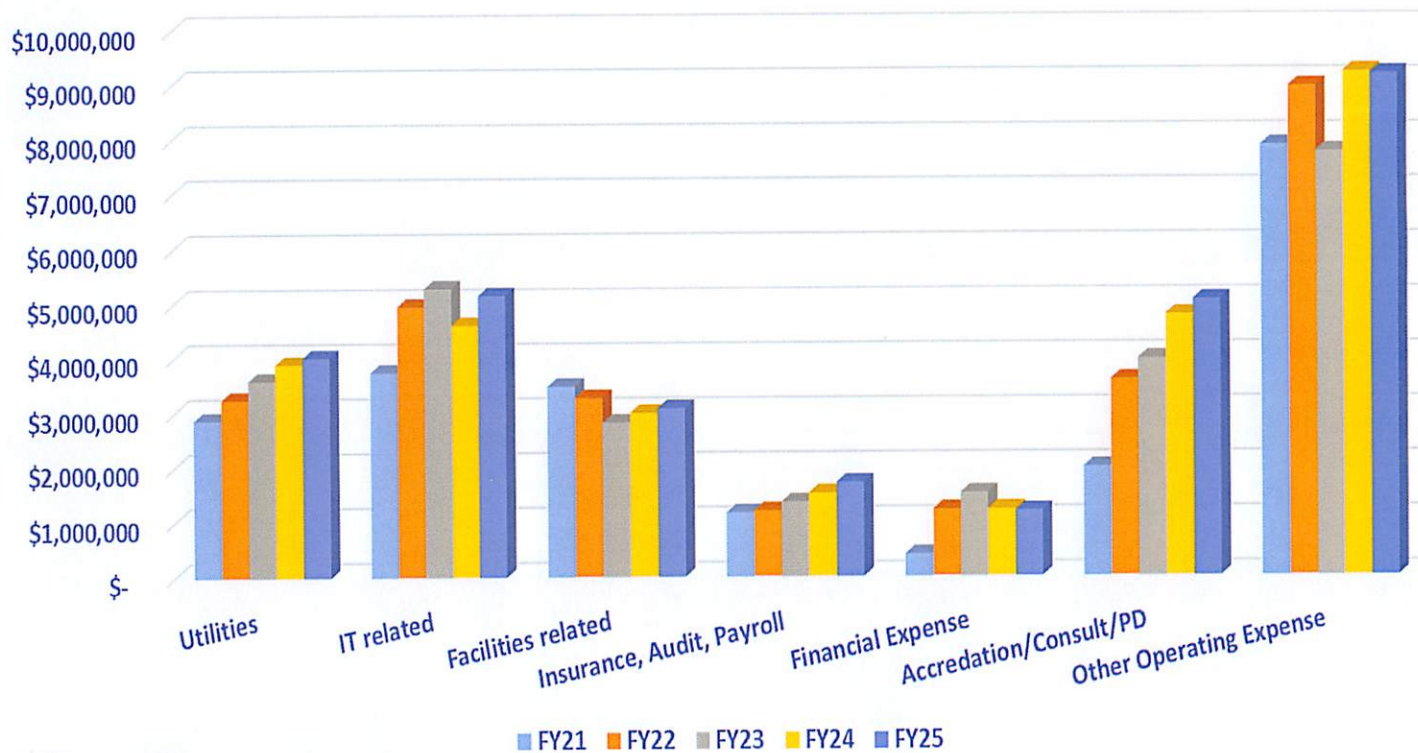
Personnel Expense



Facilities Expense



Operational Expenditures



- Other operating expenses include: consumable office and lab supplies, minor equipment, fleet management, marketing, lease expense for equipment/space, and auxiliary food service operations
- ~50% of other operating is attributable to consumable/lab supplies, minor equipment, and fleet management