

CCSNH FY22-23 Capital Request HB25



CCSNH Overview

Mission: Our purpose is to provide residents with affordable, accessible education and training that aligns with the needs of New Hampshire's businesses and communities, delivered through an innovative, efficient and collaborative system of colleges. CCSNH is dedicated to the educational, professional and personal success of its students; a skilled workforce for our state's businesses; and a strong New Hampshire economy.

26,000 CCSNH serves 26,000 students across all regions of NH

7/12 Seven main campuses and five academic centers = twelve locations meeting community needs

\$ Lowest college tuition in NH; rate has changed only 2% over last decade

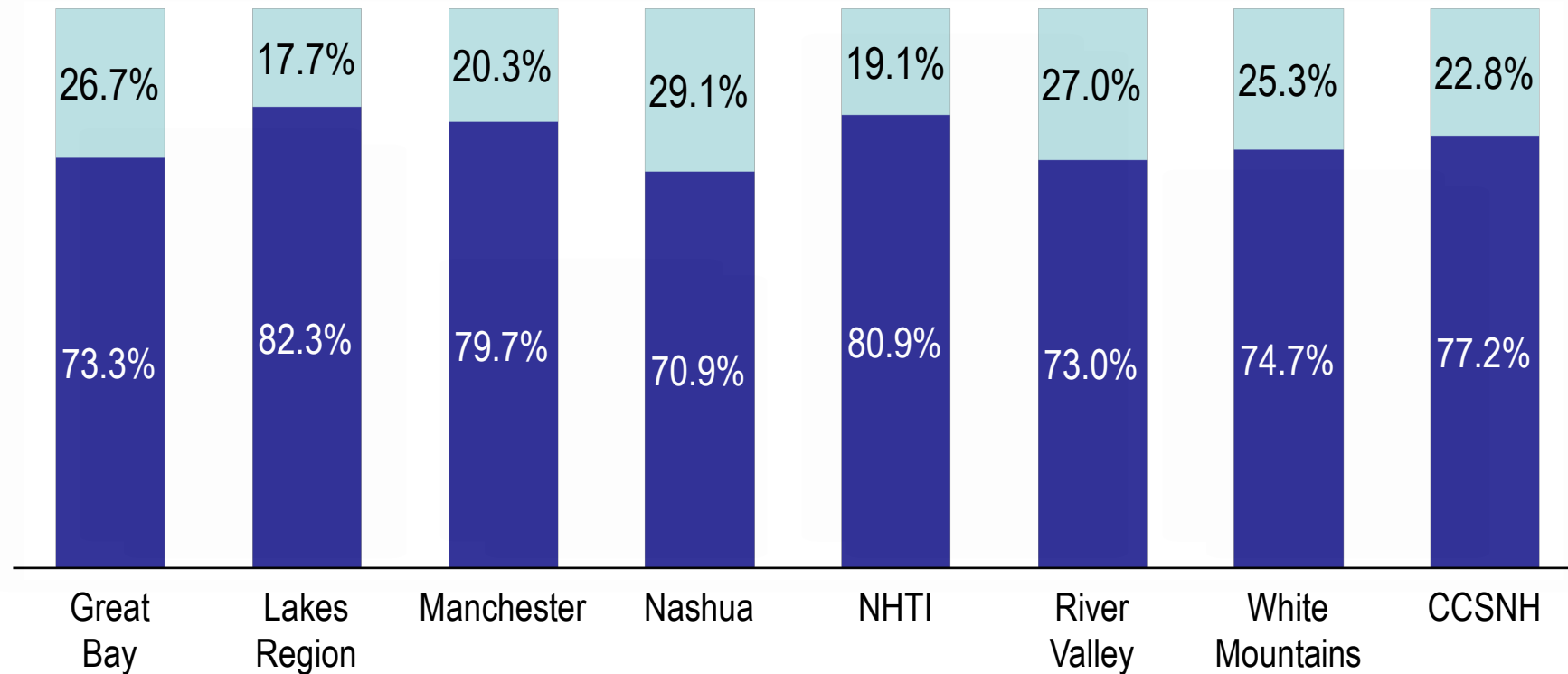
100's Hundreds of partnerships with employers to support resilient local labor markets


93 93% of our students are NH residents, and most of our graduates remain in New Hampshire




An investment in and for New Hampshire: Within one year, most CCSNH graduates have a job in NH

Percent of CCSNH certificate and degree completers employed in New Hampshire








 Other = Self-employed, continuing education at baccalaureate level, outside NH, not employed, or employment status otherwise not captured in NHES database

 Employed in New Hampshire

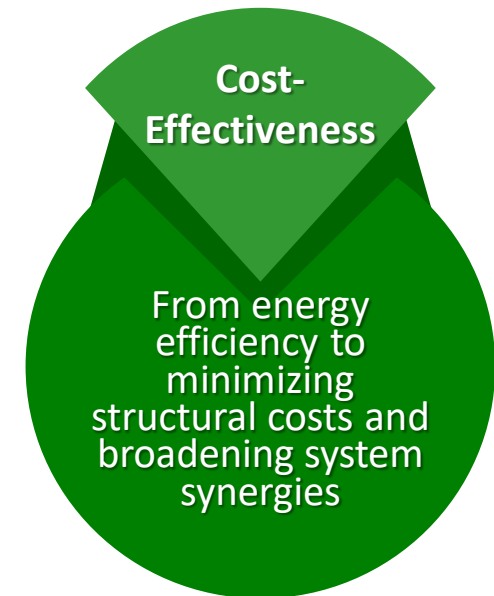
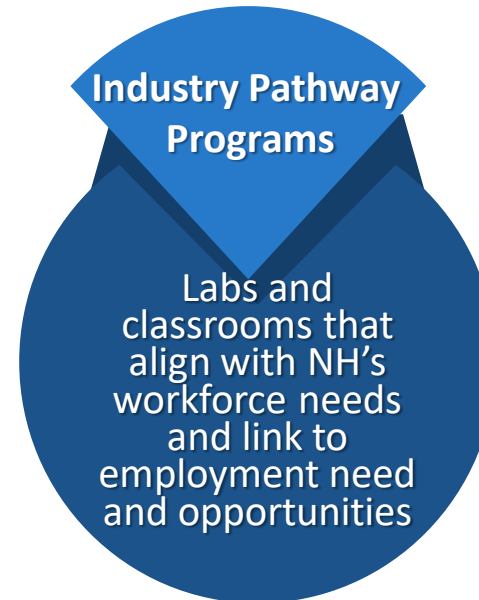
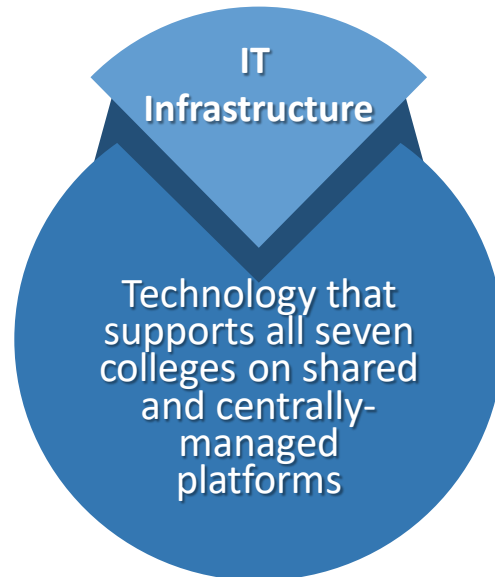
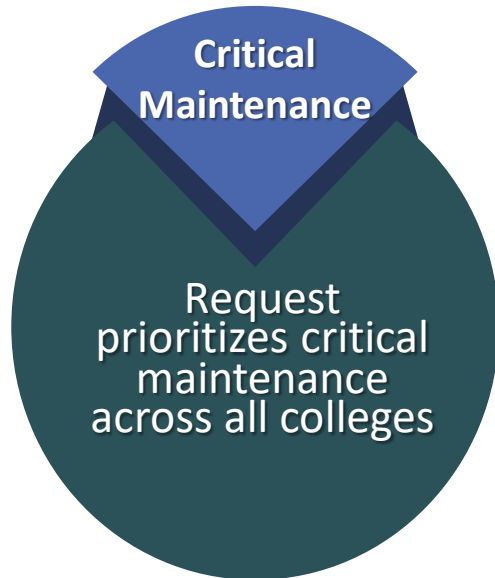


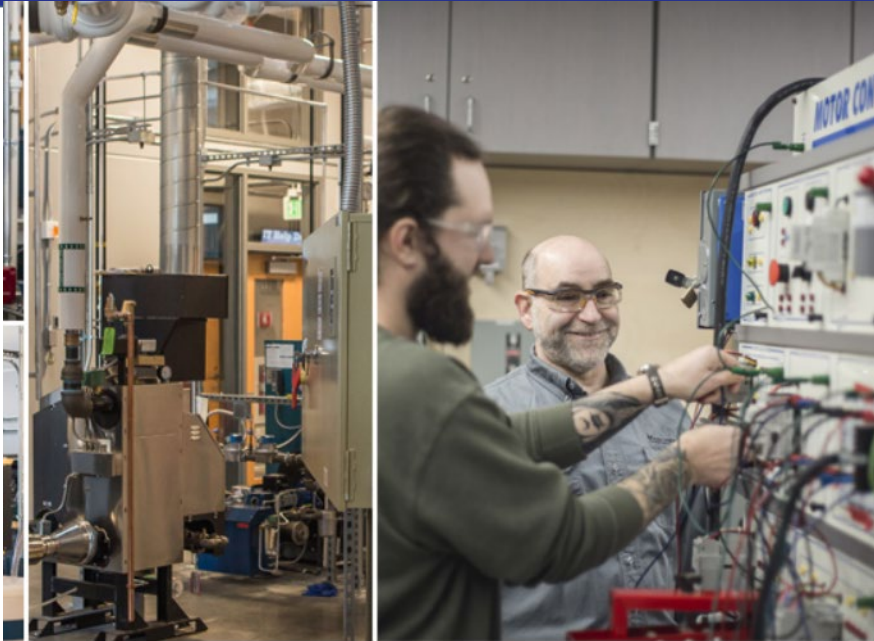
CCSNH creates upward mobility for NH residents

	<p>CCSNH's associate degree graduates have lowest unemployment rates in region, well below the US average. Our graduates have highest median earnings in New England for CC grads, and lowest loan default rates, well below US average.</p>
	<p>CCSNH has the highest rate among all types of colleges & universities in NH in the share of students who moved up two or more economic quintiles from their parents' quintile by age 30, at 16%*</p>
	<p>Out of all colleges in New Hampshire, CCSNH rural colleges (White Mountains CC and River Valley CC) show the greatest economic mobility</p>
	<p>CCSNH has New-England-region leading graduation rates for the community college sector, and enjoy high acceptance rate into 4-yr colleges, led by USNH and SNHU (over one in ten USNH graduates starts at CCSNH)</p>
	<p>Running Start course credits have transferred to over 200 colleges and universities</p>

*The role of colleges in intergenerational mobility. https://opportunityinsights.org/wp-content/uploads/2018/03/coll_mrc_paper.pdf

Classification of Capital Priorities and Goals



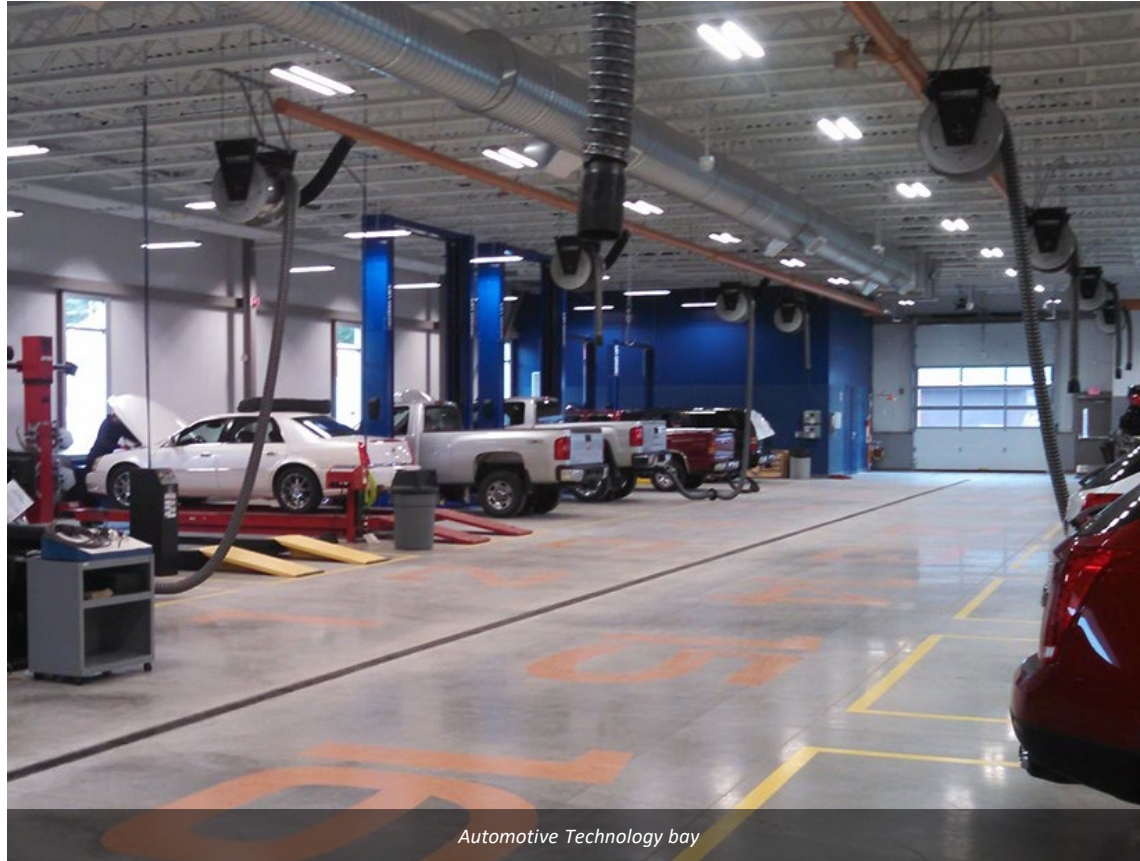


Manufacturing Lab at NCC



HVAC building under construction at MCC; above, labs in use

CCSNH appreciates past capital budget support and we put it to good use for NH learners



Automotive Technology bay



LRCC Nursing Lab



WMCC Culinary Kitchen



MCC external including replacement of old windows for greater energy efficiency



COMMUNITY COLLEGE
system of New Hampshire



RVCC (Claremont) Sim Lab with adult and infant mannequins



LRCC multipurpose room



NHTI Nursing Sim Lab

SUMMARY: FY22-23 Adjusted Request: \$14,360,000
House-Passed: \$3,550,000

PROJECT	AMOUNT OF REQUEST	HB25 PASSED BY THE HOUSE	REMAINING NEED
System-wide critical maintenance	\$1,460,300*	\$1,000,000	\$ 460,300 (<u>priority 1</u> for additional funds to meet critical needs)
IT infrastructure	\$2,250,000	0	\$2,250,000 (<u>priority 2</u> for additional funds to invest in IT infrastructure that supports all seven colleges – see slide 11 for breakdown and funding options)
Industry Pathways Lab renovations	\$3,350,000	\$2,550,000 for Phase 2 of NCC project - this amount was earmarked in HB25 of 2019	\$ 800,000 (<u>priority 3</u>)
White Mountains CC expansion in Littleton	\$5,000,000	0 with notation urging federal funds be directed to this project	\$5,000,000
NHTI Farnum Hall renovation	\$1,800,000	0	\$1,800,000
Total Request	\$14,360,000	\$3,550,000	\$10,810,000

*Reduced from original submission due to ability to use federal COVID funds for some HVAC work

Priority 1 -Critical Maintenance



FY22-23 Request: \$3,900,000

CCSNH deducted projects eligible for federal COVID funds. Balance of need adjusted to \$1,460,300

House passed: \$1,000,000

CCSNH requests additional \$460,300

Capital Budget Request - Critical Maintenance FY 22/23 Prioritized

College	Type	Location	Equipment	Projected Cost	Notes
1. MCC	ELECTRICAL	Main Building	1080's Building Condensers (5)	\$99,200	No service life remaining
2. NHTI	ELECTRICAL	North Hall, Dental, Pump House and North Hall	Transformers and Panelboards	\$548,000	The electrical distribution systems equipment is almost 30 years old and needs to be replaced
3. NHTI	HVAC	Farnum, Wellness Center and Little Hall	Boilers, Condensers and Distribution System	\$159,200	Replacement and associated peripherals
4. NCC	HVAC	Throughout Building	Boilers, Condensers and Distribution System	\$147,500	1970 building, Replacement and associated peripherals
5. NCC	ELECTRICAL	Sheetmetal Shop	Transformers and Panelboards	\$32,700	Installed in 1975
				REQUESTS TO THIS POINT (FUNDED in House-passed)	
				\$986,600	
6. WMCC	HVAC, ELECTRICAL	Main Building	Condenser and Panelboards	\$76,000	Original to the 1966 building. Replacement and associated peripherals
7. GBCC	PLUMBING	Main Building	Water Heaters and Coolers	\$47,800	Replacement and associated peripherals
8. LRCC	HVAC	Main Building	Condensing Units (3)	\$47,800	Provides AC for IT and adjacent area
9. MCC	ELECTRICAL	Main Building	Switchboard and Switchgear	\$64,200	Replacement and associated peripherals
10. NHTI	HVAC, ELECTRICAL	Little Hall, Safety and Sweeney	Condensers (5), Panelboards & Lighting	\$56,600	Replacement and associated peripherals
11. RVCC	HVAC, PLUMBING ELECTRICAL	Main Building	Condensers, Fire Alarm, Shut-Offs, Sinks	\$181,300	AC replacement and other work to meet ADA requirements
				TOTAL REQUEST	
				\$1,460,300	

Priority 2 - IT INFRASTRUCTURE



FY22-23 Request: \$2,250,000

House-Passed: \$0

CCSNH requests funding for top 5 priorities totaling \$1,300,000

PRIORITY	DESCRIPTION	ESTIMATED COST
1. Load Balancers	Lifecycle replacements. Hardware will be End-Of-Life.	\$100,000
2. Blade Upgrades	Blades are stripped down servers, saving space and energy. Our current blades will be at end of life in the beginning of the 21/22 capital budget year.	\$500,000
3. Cloud Data Center	Putting data services in the cloud to enhance our disaster recovery protocols.	\$400,000
4. UPS Units for all Network Closets – schools missing generators	There is a pressing need, across the System, to provide a unified approach in protecting IT infrastructure at each location. Standardizing the UPS units will protect power source to the closets for outages and surges.	\$250,000
5. VPN Upgrade	Appliances are beyond their useful life.	\$50,000
6. Voice Systems	Current voice system has limited capabilities and is approaching the end of its useful life. Cost includes software, hardware, licensing, conversion, support, cloud hosting, and trunks.	\$750,000
7. New System wide Support System	Helpdesk system is used by all 7 Colleges and System Office to track and assign support tickets related to information technology and facilities. Technology allows for the efficient deployment of staff to resolve problems. A new system would provide improved workflow management, follow tracking, and cost tracking around specific pieces of equipment.	\$200,000
TOTAL:		\$2,250,000

Priority 3 - Industry Pathway Lab Renovations

FY22-23 Request: \$3,350,000

House-Passed: \$2,550,000

Supports 65x25 state workforce goal and strengthens programs that serve key regional industry needs and career pathways

Two Components:

1. FUNDED: Nashua Community College Engineering Technology Phase 2 (\$2,550,000)

- FY20-21 HB25 earmarked completion/phase 2 funds for FY22-23 capital budget
- Addresses needs in high-demand sector, supports employment pathways within region such as BAE Systems.

2. NOT FUNDED: Manchester Community College Science Labs (\$800,000)



Priority 4 - WMCC Littleton Academic Center

Renovation/Expansion to increase programming and move mobile diesel heavy equipment program

FY22-23 Request: \$5,000,000

House-Passed: \$0, but included language urging federal funds be allocated for this project

- Littleton is a growing region of NH's North Country - In recent years there has been an increased call for White Mountains Community College to increase training opportunities
- Grafton County has the youngest population of all three northern counties but is underserved by very limited local higher education offerings
- Littleton is currently the major economic engine in the North Country, with almost 1500 jobs just at the industrial park alone. The curriculum at the new site will align with the needs of the employers in the greater Littleton area and be responsive to new/emerging employment opportunities
- All five northern Grafton County high schools are within convenient distance of the site, and collectively they graduate the same number of students as the high schools in all of Coos County. Littleton High School has one of the strongest CTE centers in the state and is just up the street
- Opportunity to grow program array and move mobile diesel program to location w/ easy access to I-93 and I-91
- Significant support for this request from area business community.
- WMCC would expand its current programming which is complementary to the employment opportunities in the region, that presently includes:
 - Allied health programs (health science, medical assisting, medical coding and potential new programs in alignment with regional healthcare workforce needs)
 - **Diesel heavy equipment would be relocated to Littleton** from Berlin – location near I-93 to more readily serve a range of industry partners
 - Business and accounting
 - Human services
 - CDL and commercial driver training
 - Liberal arts
 - Criminal justice
 - Teacher education and Early childhood education
 - Massage therapy



Priority 5 - NHTI Farnum Hall Renovation

FY22-23 Request: \$1,800,000

House-Passed: \$0

Farnum Hall was built in 1975, and until recently it housed IT programs. Modernizing Farnum (8,600 sq. feet) will create classroom and lab space to meet emerging program needs.

Right away the renovation would enable NHTI to move offsite programs in graphics/arts back to campus from leased space 4 mi away – saving on annual lease cost and eliminating travel/scheduling barrier for students

Renovation and the relocation of courses to campus would improve scheduling for >500 students taking courses supporting majors incl industrial design, architectural technology, manufacturing engineering technology, gaming technology in addition to the visual arts majors



Appendix

Examples of Recent Business Partnerships

CCSNH's unique local positioning enables us to partner with employers across NH, customizing programs to meet specific regional and local labor market needs – examples in the following slides

- **Protolabs**, a Nashua-based digital manufacturer of custom prototypes, partners with Nashua CC to train students and incumbent employees on process-specific equipment, enabling the company to enter new markets.
- **Dartmouth-Hitchcock Medical Center** partners with River Valley CC to create a pipeline of LNAs, enabling DHMC to open and staff a new facility in Lebanon, NH.
- **Palmer and Sicard** (Epping) – HVAC registered apprenticeship program with HVAC associate degree
- NHTI Dental clinic at **Merrimack Valley High School** – dental students progressing toward degree attainment provided cleaning and preventative treatment for underserved children, enabling families to ensure quality dental care for their children.
- **Eversource**/Manchester CC created a line worker training program, creating a career pipeline into this critical industry.
- **Under His Wings Preschool** (Gilford) partners with Lakes Region CC to train new staff and increase childcare capacity for area families.
- **GEOKON** (Lebanon) - leadership training
- **Hitchiner** (Milford) – robotics & mechatronics training
- **Teledyne DGO** partners with Great Bay CC for training electromechanical cable assemblers and fiber optics workers to support the company’s expansion through “Earn-While-You-Learn” Registered Apprenticeship model.
- **Milton Cat** partners with White Mountains CC to train students in diesel heavy equipment to support the construction and transportation needs in the state.
- **NH Auto Dealers Association**: partnerships with local dealers that include co-op programs, scholarships, curriculum support; enabling this active sector to maintain a skilled workforce.
- **Teleflex Medical** (Jaffrey) – machine tool maintenance, OSHA requirements, blueprint specs
- **Catholic Medical Center** (Manchester) – Licensed Nursing Assistant (LNA) and Medical Assistant (MA) registered apprenticeship programs
- **Mercury Marine** (statewide and regional) – marine engines and systems training series

- **NH Ball Bearing**, Astro Division (Laconia) - CNC Operator Boot Camp trainings and apprenticeships; leadership training
- **Eastern Millwrights** (Northern NH) – welding technology with WMCC
- **Titeflex, GE, Scotia Technology, Axenics** (Manchester area) – Tube formation
- **New England Wire** (Littleton) – CNC machining training with WMCC
- Hospitals across NH – for LNAs, LPNs, RNs, medical assisting, other healthcare fields; building training cohorts among smaller regional hospitals such as **Littleton Reg. Healthcare, Weeks Medical Center and Androscoggin Valley Hospital** - too small to field individual training cohorts
- **Albany/Safran Aerospace** (Rochester) – advanced composites, non-destructive testing (GBCC)
- **Common Man family of restaurants** (Statewide) – internship sites for culinary & restaurant management students
- **Chinburg Builders** (Seacoast) – leadership and corporate growth (GBCC)
- **Cottage Hospital** (Woodsville) – specialized geriatric nursing care training (WMCC)
- **Rapid Manufacturing and Omni Components** (Nashua area) – Advanced Manufacturing/CNC training (NCC)
- **Lonza Biologics** (Portsmouth) – customized biotech curriculum and employment pathways (GBCC)
- **Fidelity** – training for entry-level positions in IT and customer service
- **Ruger** (Newport) – advanced and specialized machine tooling
- **Whelan Engineering** (Charlestown) – professional skills
- **NE Delta Dental** (Concord) – specialized customer service related to dental services (NHTI)
- **Seacoast Harley-Davidson** (Hampton) – motorcycle technician training in classroom built by the employer on-site (GBCC)
- **Eptam Plastics** (Northfield) – advanced manufacturing
- **New England Wire, Genfoot America, Burndy, Rotobec** (Northern NH) – CNC machining, 3D modeling, CAM
- **Globe Manufacturing** (Pittsfield)
- Specialized IT certificates (CISCO, Facebook, Microsoft)

- **Senior Helpers** (Stratham) – Licensed Nursing Assistant (LNA) registered apprenticeship program (GBCC)
- **Amphenol Printed Circuits, Inc.** (Nashua) - customized machine mechanic registered apprenticeship program
- **Dowling Inc.** (Portsmouth) – HVAC registered apprenticeship program with HVAC associate degree
- **Merchants Fleet Management** (Hooksett) – Microsoft Excel Skills Training
- **NHSaves Utilities, Eversource, Liberty Utilities, NH Electric Co-op & Unitil** (statewide) – Building Operator Certification program and other energy efficiency trainings
- **GM Automotive** Service Technician Apprenticeship Program
- **Toyota** Technical Education Network (T-TEN, statewide with NHADA)
- **LRGH** (Laconia and area) – medical assistant apprenticeships and other partnerships
- **Pike Industries** (Belmont) – Microsoft Excel and PowerPoint training series
- **Freudenberg-NOK** (Bristol, Northfield and Ashland) – manufacturing maintenance mechanic apprenticeship
- **NH Rural Renewables** program (statewide) – grant-funded no-cost energy efficiency, solar and wood heat technical assistance to NH rural small businesses
- **Cheshire Medical Center** (Keene) - Nursing Assistant Training
- **Cedarcrest Center for Children with Disabilities** (Keene) – leadership and management training
- **Tecomet Manufacturing** (Manchester) – customized Machine Operator registered apprenticeship program
- **Benchmark Senior Living** (New Hampshire LTC Facilities) – Licensed Nursing Assistant (LNA) and Medication Nursing Assistant (MNA) training via NH Job Training Fund Grants
- **Airex Corporation** (Somersworth) – IPC J-STD Soldering Certification classes
- **City of Lebanon** - MS Office 365 training