

CCSNH FY22-23 Capital Request

Governor's Capital Budget Hearing
June 2020



CCSNH Overview

Mission Statement: 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 of all ages, backgrounds and aspirations, across all regions of NH

7/12

Seven main campuses, five academic centers, twelve locations in all serving NH communities

\$

Lowest college tuition in NH; has changed only 2% over last nine years

100's

Hundreds of partnerships with employers across the state to support a resilient NH economy

93

93% of our students are NH residents, and most of the rest are part of a cross-border workforce

Capital Needs, Priorities and Goals

Critical Maintenance

Request prioritizes critical maintenance across all colleges

Industry Pathway Programs

Labs and classrooms that align with NH's workforce needs and link to employment need and opportunities

IT Infrastructure

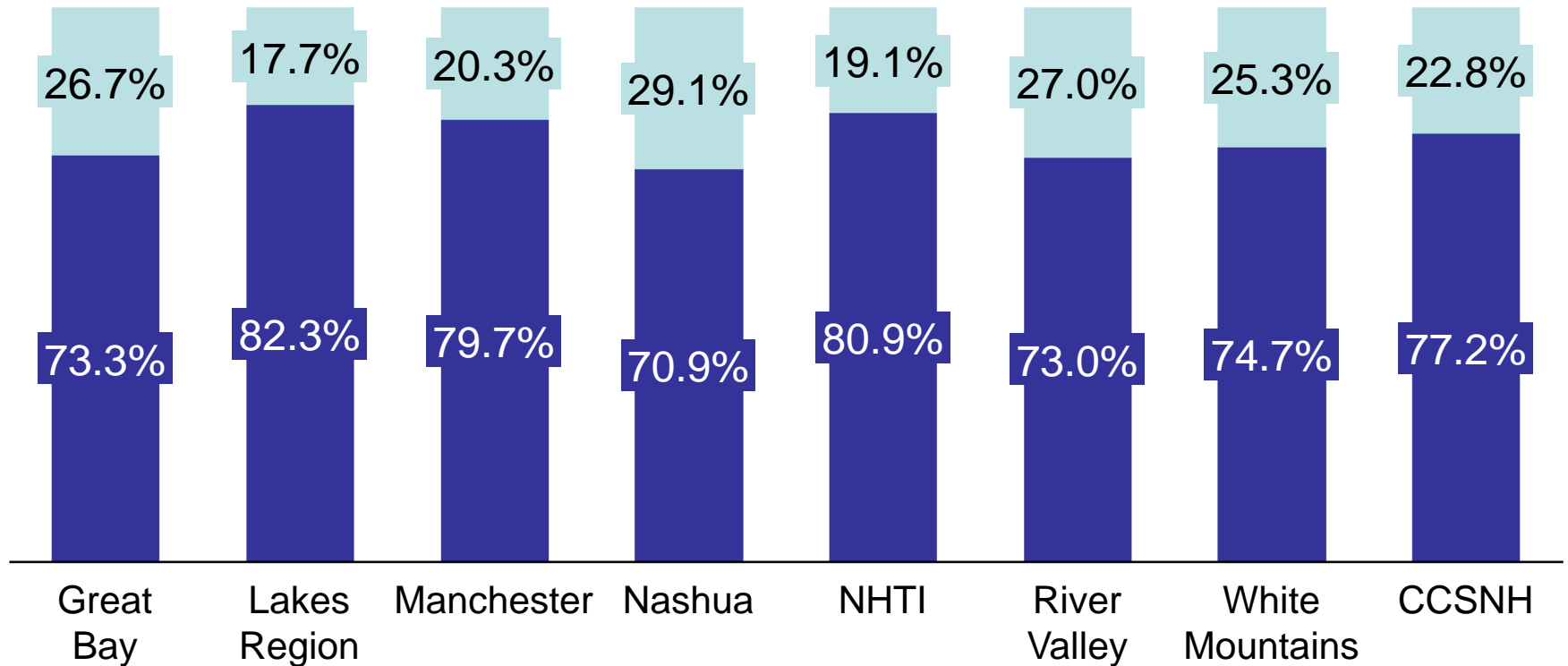
Technology that supports all seven colleges on shared and centrally-managed platforms

Cost-Effectiveness

From energy efficiency to minimizing structural costs and broadening system synergies

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



Self-employed, continuing education at baccalaureate level, or employment status otherwise not captured in NHES database
 Employed in New Hampshire

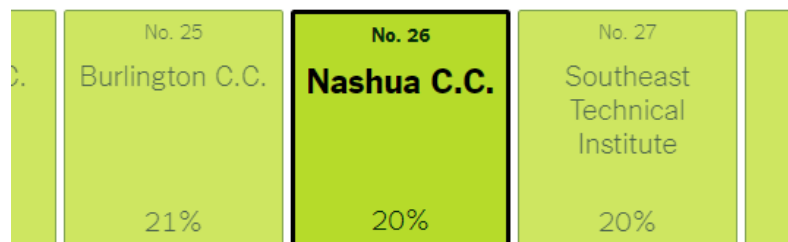
Source: NHES Wage-Match Data with CCSNH Sept. 2017

NH's Community Colleges are vehicles for social mobility

Chance a poor student has to become a rich adult

The share of children who were from the bottom fifth of incomes as students and moved to the top fifth as adults.

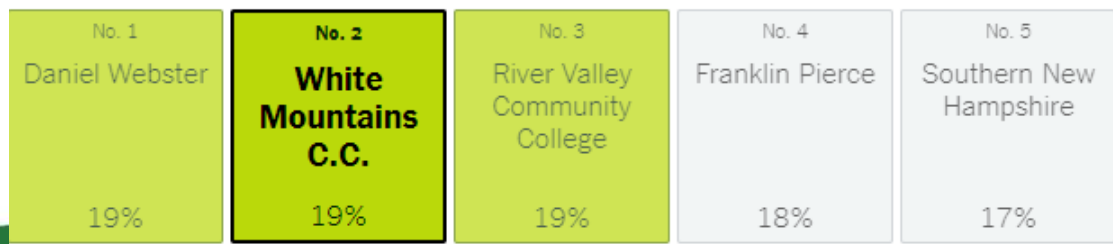
26th out of 690 two-year colleges



Overall mobility index

This measure reflects both access and outcomes, representing the likelihood that a student at White Mountains C.C. moved up two or more income quintiles.

2nd out of 17 colleges in New Hampshire



Results Orientation and Record - Examples

- **CCSNH has New-England-region leading graduation rates for the community college sector** at 3-year, 6-year and 8-year levels, and expects current retention strategies to have a dramatic effect on these outcomes
- **CCSNH's 3-year graduation rate has grown 30 percent in last five years, and total degrees and certificates awarded is up 7 percent in last five years**
- **77 percent of our graduates stay in state** and are employed in New Hampshire the economic quarter following graduation –particularly important in high demand fields (e.g., nursing and IT) where the Boston/Mass labor market is a draw.
- Graduates have **highest median earnings** in New England for CC grads and lowest unemployment rates in region and loan default rates, well below US average.
- **One in ten USNH graduates** start at a NH community college
- Running Start course credits transferred to over **200 institutions nationally**.

For CCSNH* the share of students from the bottom fifth of incomes as students who moved to the top fifth as adults is 16%, which is among the **top 10% for all community colleges**.

CCSNH rural colleges show the greatest economic mobility of all colleges in NH

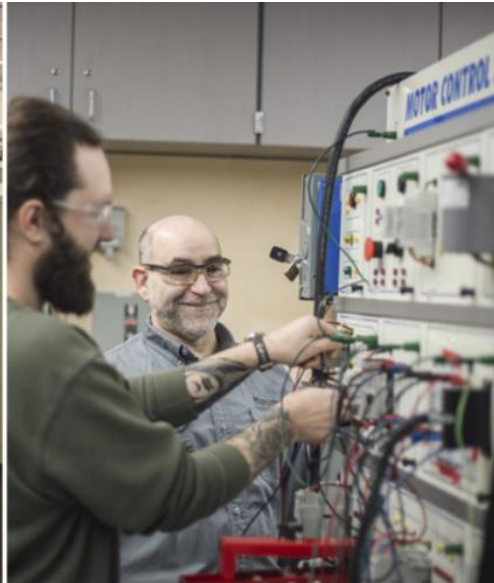
CCSNH appreciates past capital budget support. We put it to good use.



HVAC building under construction; in use (below)



Manufacturing Lab



Nursing Sim Lab



Automotive Technology



LRCC Nursing Lab



WMCC Culinary Kitchen



MCC External

Clinical Simulation Lab



RVCC (Claremont) Sim Lab with adult and infant mannequins



LRCC multipurpose room



NHTI Nursing Sim Lab

Critical Maintenance

- CCSNH addresses critical maintenance priorities based on MEP evaluations at all campuses
- In general, these fall into the following areas:
 - Life safety (ADA, Fire Code)
 - Systems/equipment at end of life
 - Roofs that are failing
 - Replacement of very old fixtures that offer no energy efficiency
 - Safety investments include building access systems, monitoring, controls and hardware, to make our campuses safer
- Managed centrally

STATE OF NEW HAMPSHIRE		CODE	NAME
CAPITAL IMPROVEMENT PROJECT REQUEST		058	COMMUNITY COLLEGE SYSTEM OF NH
ISCAL YEARS 2022 - 2023		580010	SYSTEMWIDE
PRIORITY # <input type="text" value="1"/>		PROJECT-TITLE / NAME CRITICAL MAINTENANCE AND SAFETY	

Capital Budget Request		Related Annual Operating Budget Expenditures / Savings Estimates	
Site Acquisition (a)		Expenditures	
Site Improvement / Preparation (b)		Permanent Personnel Services (a)	
Construction (c)	3,900,000	Other Personnel Services (b)	
Utilities (d)		Current Expense (c)	
Architect / Engineering (e)		Equipment (d)	
Computer Systems / Equipment (f)		Travel (e)	
Hardware		Other (f)	
Software		Total Expenditures / Savings Estimates	
Training		Accounting Unit: <input type="text"/>	
Service		Will these amounts be consistent each year? <input type="text"/>	
Furnish / Equipment (g)		Capital Budget Criteria (See Instructions)	
Other (h)		Requirement Code: A, B, C or D	B
Total Capital Budget Request	3,900,000	Definition Code: A, B, C, D, or X	C
Other Information		Funding Percentages by Source:	G 100.00%
Total Square Footage:		G = General F = Federal G, F, H, O	%
Estimated Useful Life:	20 Years	H = Highway O = Other G, F, H, O	%
An Information Technology Project must be part of your IT Plan. Project # <input type="text"/>			

Project Justification (Be Concise)

Critical Maintenance- \$3,400,000 This expenditure enables the colleges to follow long range plans for upkeep of college property across all locations, addressing capital maintenance and critical need projects. CCSNH has conducted mechanical, electrical & plumbing (MEP) master plan existing facilities assessment & recommendations reports for all community colleges. The amounts below include the units found "operational only with constant attention, 100% life expectancy used, failure imminent" or "Operational, 50-75% life expectancy used, occasional problems, frequent repairs needed." All with an estimated remaining service life 0-5 years based on reports ending between 2017 and 2019.
 Per college breakdown: GBCC \$56,549; LRCC \$340,461; MCC \$363,313; NCC \$667,221; NHTI \$1,436,114; RVCC \$363,780; WMCC \$172,562

Security: \$500,000 Request covers upgrades to College facilities to improve safety and security for students, employees and visitors.
 This project will decrease the State's utility consumption.

Preliminary Plans: Attach a schematic and location sketch when applicable on an 8-1/2" x 11" sheet.

Contact Name: Shannon Reid	Telephone Number: 230-3504
Name: Dr. Susan Huard Interim Chancellor	Date: 6/16/20

IT Infrastructure

IT investments are critical to keep pace with infrastructure, security and service needs.

STATE OF NEW HAMPSHIRE		CODE	NAME
CAPITAL IMPROVEMENT PROJECT REQUEST		058	COMMUNITY COLLEGE SYSTEM OF NH
FISCAL YEARS 2022 - 2023		ACTIVITY / DIVISION 580010	SYSTEMWIDE
PRIORITY #	<input type="text" value="2"/>	PROJECT-TITLE / NAME	INFORMATION TECHNOLOGY INFRASTRUCTURE

Capital Budget Request		Related Annual Operating Budget Expenditures / Savings Estimates																					
Site Acquisition (a)		<table border="1"> <thead> <tr> <th>Expenditures</th> <th>Savings</th> </tr> </thead> <tbody> <tr><td>Permanent Personnel Services (a)</td><td></td></tr> <tr><td>Other Personnel Services (b)</td><td></td></tr> <tr><td>Current Expense (c)</td><td></td></tr> <tr><td>Equipment (d)</td><td></td></tr> <tr><td>Travel (e)</td><td></td></tr> <tr><td>Other (f)</td><td></td></tr> <tr><td>Total Expenditures / Savings Estimates</td><td></td></tr> <tr><td>Accounting Unit:</td><td></td></tr> <tr><td>Will these amounts be consistent each year?</td><td></td></tr> </tbody> </table>	Expenditures	Savings	Permanent Personnel Services (a)		Other Personnel Services (b)		Current Expense (c)		Equipment (d)		Travel (e)		Other (f)		Total Expenditures / Savings Estimates		Accounting Unit:		Will these amounts be consistent each year?		
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Total Expenditures / Savings Estimates																							
Accounting Unit:																							
Will these amounts be consistent each year?																							
Site Improvement / Preparation (b)																							
Construction (c)	2,750,000																						
Utilities (d)																							
Architect / Engineering (e)																							
Computer Systems / Equipment (f)																							
Hardware																							
Software																							
Training																							
Service																							
Furnish / Equipment (g)																							
Other (h)																							
Total Capital Budget Request	2,750,000																						

Other Information		Capital Budget Criteria (See Instructions)	
Total Square Footage:		Requirement Code: A, B, C or D	B
Estimated Useful Life:		Definition Code: A, B, C, D, or X	C
		Funding Percentages by Source:	G 100.00%
		G = General F = Federal G, F, H, O	%
		H = Highway O = Other G, F, H, O	%
		An Information Technology Project must be part of your IT Plan. Project # ⇒	

Project Justification (Be Concise)

IT investments are critical to keep pace with infrastructure, security and service needs. Online course delivery continues to be fastest-growing enrollment segment. IT systems, service and support is planned and managed centrally for all seven colleges, deployed through shared products, licenses, and tech support to create maximum organizational efficiency and cost savings.

Request includes:
System wide support systems, BPN Upgrades, UPS Units for all Network Closets - colleges missing generators, Blade Upgrades, Cloud Data Center, and Load Balancers.

This project will have no effect on the State's utility consumption.

Preliminary Plans: Attach a schematic and location sketch when applicable on an 8-1/2" x 11" sheet.

Name: Shannon Reid	Telephone Number: 230-3504
Name: Dr. Susan Huard Interim Chancellor	Date: 6/16/2020

Industry Pathways Lab Renovations

Supports 65 by 25 and strengthens programs that serve key regional industry sector needs and career pathways

- NCC Engineering Technology Phase 2
 - FY20-21 HB25 earmarked completion/phase 2 funds for FY22-23 capital budget
 - Addresses needs in high-demand sector, supports partnerships within regional industrial community, such as BAE systems.
- MCC Science Labs
 - Renovation in 1960's science wing to increase offerings related to ARMI/biotech programs. Students prepare for technician-level positions and/prepare for baccalaureate transfer.
 - Expand capacity to meet demand for math and science offerings (calculus, earth science, environmental science, physics)

STATE OF NEW HAMPSHIRE		CODE	NAME
CAPITAL IMPROVEMENT PROJECT REQUEST		058	COMMUNITY COLLEGE SYSTEM OF NH
FISCAL YEARS 2022 - 2023		ACTIVITY / DIVISION 580010	SYSTEMWIDE
PRIORITY # 3		PROJECT-TITLE / NAME INDUSTRY PATHWAY LABS AND CAPITAL EQUIP	

Capital Budget Request		Related Annual Operating Budget Expenditures / Savings Estimates	
Site Acquisition (a)		Expenditures	
Site Improvement / Preparation (b)		Permanent Personnel Services (a)	Savings
Construction (c)	2,870,000	Other Personnel Services (b)	
Utilities (d)		Current Expense (c)	
Architect / Engineering (e)	80,000	Equipment (d)	
Computer Systems / Equipment (f)		Travel (e)	
Hardware		Other (f)	
Software		Total Expenditures / Savings Estimates	
Training		Accounting Unit:	
Service		Will these amounts be consistent each year?	
Furnish / Equipment (g)	600,000	Capital Budget Criteria (See Instructions)	
Other (h)		Requirement Code: A, B, C or D	B
Total Capital Budget Request	3,550,000	Definition Code: A, B, C, D, or X	C
Other Information		Funding Percentages by Source:	G 100.00%
Total Square Footage:	30,000	G = General F = Federal	%
Estimated Useful Life:	20 Years	H = Highway O = Other	%
An Information Technology Project must be part of your IT Plan. Project #			

Project Justification (Be Concise)

Supports NH's statewide workforce goal of 65x25; strengthens both urban and rural programs that serve key regional industry sector needs and career pathways. Includes:

MCC Engineering Technology - \$2,750,000. FY20/21 funded phase 1 at \$750,000, with the balance of \$2,750,000 footnoted in HB25 (2019) to be funded in the FY22/23 Capital Budget. This project renovates two floors of a 1963 building to establish interdisciplinary engineering center which has seen growth in enrollment and program array, in fields such as microelectronics and cybersecurity. Renovation will increase capacity for students and improve the quality of the teaching labs for engineering and the physical sciences. Need for such facilities as "clean room" for microelectronics. High-need sector, history of robust partnerships within regional industrial community, such as BAE systems. Project justification is supported by labor market data showing strong growth and labor market demand in associated STEM disciplines.

MCC Science Labs (\$800,000)
 Important renovation in science wing to enable increased offerings related to AMPLI employees - training students in basic lab techniques for biotech industry. MCC has seen expanded math and science offerings and space is needed to accommodate that growth (calculus, earth science, astronomy, environmental science, physics). Space will accommodate labs plus critical storage areas for lab equipment, as well as adjacent office space for science faculty who are responsible for the equipment. This project will decrease the State's utility consumption.

Preliminary Plans: Attach a schematic and location sketch when applicable on an 8-1/2" x 11" sheet.

Contact Name: Shannon Reid	Telephone Number: 230-3504
Name: Dr. Susan Huard Interim Chancellor	Date: 6/16/2020

NHTI Farnum Hall Renovation

- Farnum Hall was built in 1975
- IT programs housed in Farnum relocated to Sweeney Hall
- Modernizing Farnum will create classroom and lab space to meet emerging program needs consistent with long-range master plan
- 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 major being transfer platform for students

STATE OF NEW HAMPSHIRE		CODE	NAME
CAPITAL IMPROVEMENT PROJECT REQUEST		058	COMMUNITY COLLEGE SYSTEM OF NH
FISCAL YEARS 2022 - 2023		ACTIVITY / DIVISION 580010	SYSTEMWIDE
PRIORITY #	4	PROJECT-TITLE / NAME NHTI FARNUM HALL RENOVATION	

Capital Budget Request		Related Annual Operating Budget Expenditures / Savings Estimates	
Site Acquisition (a)		Expenditures	
Site Improvement / Preparation (b)		Permanent Personnel Services (a)	Savings
Construction (c)	1,458,000	Other Personnel Services (b)	
Utilities (d)		Current Expense (c)	
Architect / Engineering (e)	162,000	Equipment (d)	
Computer Systems / Equipment (f)		Travel (e)	
Hardware		Other (f)	
Software		Total Expenditures / Savings Estimates	
Training		Accounting Unit:	
Service		*Will these amounts be consistent each year?	
Furnish / Equipment (g)	180,000		
Other (h)			
Total Capital Budget Request	1,800,000		

Other Information		Capital Budget Criteria (See Instructions)	
Total Square Footage:	8,600	Requirement Code:	A, B, C or D
Estimated Useful Life:	20 years	Definition Code:	A, B, C, D, or X
		Funding Percentages by Source:	G, F, H, O
		G = General	F = Federal
		H = Highway	O = Other
			G, F, H, O
			G, F, H, O
		An Information Technology Project must be part of your IT Plan. Project # =>	

Project Justification (Be Concise)

Farnum Renovation: \$1,800,000
 Farnum Hall was built in 1975 and housed IT programs until they were expanded and moved to another building in 2019. Modernizing Farnum will create classroom and lab space to meet emerging program needs consistent with long-range master plan for the campus. Right away, the renovation would enable NHTI to move its Visual Arts Program back to campus from its current leased space 5 miles away – saving on annual lease cost (\$102K) and increasing credits sold due to elimination of travel/scheduling barrier for students. 500+ students take visual arts courses, which support majors such as industrial design, gaming technology, architectural technology, manufacturing engineering technology in addition to the major being transfer platform for students.

This project will decrease the State's utility consumption.

Preliminary Plans: Attach a schematic and location sketch when applicable on an 8-1/2" x 11" sheet.

Contact Name: Shannon Reid **Telephone Number:** 230-3504

Name: Dr. Susan Huard **Interim Chancellor** **Date:** 6/16/2020

WMCC Expansion in Littleton

- Recent years have seen a call for increased training opportunities in Littleton region through WMCC
- Opportunity to grow program array and move mobile diesel program to Littleton w/ easy access to Rt 93 from leased site in Berlin
- Exact form of expansion requires additional planning w/ SONH, BEA that will occur this summer/fall
- Program array includes health professions, CDL, Business, IT, Criminal Justice, Education, customized training for area businesses, and general education courses
- Would support workforce development in this growing region of northern NH, support employers and expand opportunities for residents.

STATE OF NEW HAMPSHIRE		CODE	NAME																				
CAPITAL IMPROVEMENT PROJECT REQUEST		058	COMMUNITY COLLEGE SYSTEM OF NH																				
FISCAL YEARS 2022 - 2023		ACTIVITY / DIVISION 580010	WMCC																				
PRIORITY # 5		PROJECT-TITLE / NAME WMCC EXPANSION IN LITTLETON																					
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Accounting Unit:																							
Will these amounts be consistent each year?																							
Site Improvement / Preparation (b)																							
Construction (c)	4,240,000																						
Utilities (d)																							
Architect / Engineering (e)	460,000																						
Computer Systems / Equipment (f)	200,000																						
Hardware	200,000																						
Software																							
Training																							
Service																							
Furnish / Equipment (g)	100,000	<table border="1"> <thead> <tr> <th colspan="2">Capital Budget Criteria (See Instructions)</th> </tr> </thead> <tbody> <tr> <td>Requirement Code: A, B, C or D</td> <td>D</td> </tr> <tr> <td>Definition Code: A, B, C, D, or X</td> <td>C</td> </tr> <tr> <td>Funding Percentages by Source: G, F, H, O</td> <td>G 100.00%</td> </tr> <tr> <td>G = General F = Federal G, F, H, O</td> <td></td> </tr> <tr> <td>H = Highway O = Other G, F, H, O</td> <td></td> </tr> <tr> <td colspan="2">An Information Technology Project must be part of your IT Plan. Project #</td> </tr> </tbody> </table>		Capital Budget Criteria (See Instructions)		Requirement Code: A, B, C or D	D	Definition Code: A, B, C, D, or X	C	Funding Percentages by Source: G, F, H, O	G 100.00%	G = General F = Federal G, F, H, O		H = Highway O = Other G, F, H, O		An Information Technology Project must be part of your IT Plan. Project #							
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An Information Technology Project must be part of your IT Plan. Project #																							
Total Capital Budget Request	5,000,000	<p>Project Justification (Be Concise)</p> <p>This item is a placeholder pending discussions between the NH Bureau of Economic Affairs, CCSNH, state leaders and external parties including Littleton-area business community and the final amount of the request is unknown at this time as it will depend on decisions that have yet to be made about the scope, size, and location of the expansion under consideration. In recent years there has been a call to expand WMCC's ability to serve the North Country region around Littleton. Various possibilities have been explored, including renovation of the former Hitchiner site into multi-use space of which WMCC would be an anchor tenant. In that scenario, significant renovations and site work would be needed to enable WMCC to occupy as an academic center. Cost will depend upon scope and site decisions TBD in partnership with SONH/BEA. Estimates have ranged from \$5M to \$11M with significantly varying approaches to scope (square footage, program array).</p> <p>Preliminary Plans: Attach a schematic and location sketch when applicable on an 8-1/2" x 11" sheet.</p>																					
Other Information		<p>Contact Name: Shannon Reid Telephone Number: 230-3504</p>																					
Total Square Footage:	25,000	<p>Name: Dr. Susan Huard Interim Chancellor Date: 6/16/2020</p>																					
Estimated Useful Life:	50 years																						

FY22-23 Request: \$17,000,000

STATE OF NEW HAMPSHIRE CAPITAL IMPROVEMENT PROJECT REQUEST FISCAL YEARS 2022-2023		FORM 2A NAME AGENCY COMMUNITY COLLEGE SYSTEM OF NH ACTIVITY / DIVISION 580010				
Priority #	Project Name	Funding Source				
		General	Federal	Highway	Other	Total
1	SYSTEM-WIDE CRITICAL MAINT/SAFETY	3,900,000				3,900,000
2	SYSTEM-WIDE IT INFRASTRUCTURE	2,750,000				2,750,000
3	INDUSTRY PATHWAYS	3,550,000				3,550,000
4	NHTI FARNUM HALL RENOVATION	1,800,000				1,800,000
5	WMCC EXPANSION IN LITTLETON*	5,000,000				5,000,000
6	* amount is placeholder at this time - see narrative					0
7						0
	Totals - Projects 1-15	17,000,000	0	0	0	17,000,000