

COMMUNITY COLLEGE SYSTEM OF NEW HAMPSHIRE

ANNUAL REPORT



REPORT DATE: OCTOBER 15, 2012

NH RSA 188-F:11 Report.

II. The chancellor and the chairperson of the board of trustees of the community college system of New Hampshire shall issue a report annually which shall include updates on ongoing upgrades to the information technology systems used by the community college system of New Hampshire and an assessment of the overall operation of the community college system of New Hampshire including financial status, enrollment data, and program administration. Such report shall be completed by October 15 of each year. A copy of this report shall be delivered to the chairmen of the house education committee and senate education committee, the speaker of the house of representatives, president of the senate, the governor, the senate clerk, the house clerk, and the state library.

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Information or copies of the report can be obtained from the CCSNH Director of Communications, Community College System of NH, 26 College Drive, Concord, NH 03301, or by calling (603) 271-2795. Additional information at www.ccsnh.edu.

Program Administration

The Community College System of NH is comprised of seven colleges independently accredited through the New England Association of Schools and Colleges, Commission on Institutions of Higher Education. The Chancellor serves as chief executive of the college system. The Chancellor's ensures CCSNH meets its statutory obligation to "operate as a well coordinated system of public community college education," providing centralized administration in the areas of budget, grants, financial aid compliance, legal services, communications, capital planning, human resources, internal audit, information technology, purchasing, payables and receivables, distance learning, foundation, and coordination with other agencies and institutions.

CCSNH is governed by a Board of Trustees. Except for the student members, Trustees are appointed by the Governor & Executive Council. By statute, the Trustees represent the areas of Business & Industry, Health Services, Labor, Law Enforcement, Technology, Education, Community Service, High School Career & Technical Directors, Students, Alumni, and the General Public. Additional ex-officio members include the Governor of the State of NH, the Presidents of each Community College, the CCSNH Chancellor and Vice-Chancellor, the Commissioner of the NH Department of Resources and Economic Development, the Commissioner of the NH Department of Education, and the Commissioner of the NH Department of Employment Security.

Each college is led by a President, with the support of a senior leadership team. Each college has an Advisory Committee comprised of individuals from the community, volunteers who represent employers, civic organizations, and the public. The Advisory Committee connects the college with its community and advises the president.

Academic programs are developed at the college level and approved through system leadership and the Board of Trustees. Programs are regularly reviewed for relevance, demand, and responsiveness to employment and industry needs. Academic programs are overseen by a department head, who is responsible for curriculum, program development, student advising, and supervision of department faculty. At each college, department heads report to the Vice President of Academic Affairs. Service learning, clinical experiences, co-ops, and internships are often incorporated into the curriculum. Most academic programs have a program advisory board to provide input on curriculum, employment needs, and industry trends.

Matters related to student life are overseen at each college by the Vice President of Student Affairs. Students can participate in campus governance through their Student Senate, and numerous clubs and organizations provide opportunities for students to develop skills and experience outside the classroom.

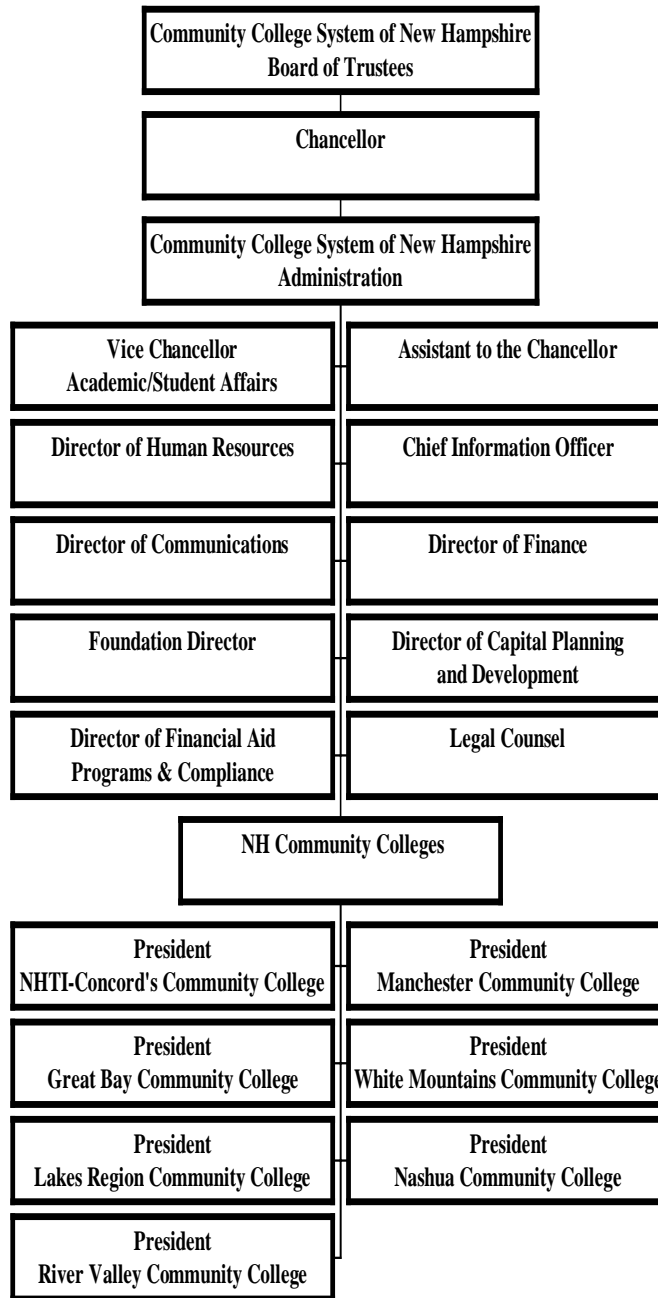
Enrollment management, which includes admissions, financial aid, student assessment, and registration, is a shared responsibility within each college, as various administrative offices work collaboratively to facilitate student entry into post-secondary education and support student success. A central system Director of Financial Aid Programs and Compliance works with college financial aid offices to ensure our policies are standardized and our practices consistent system-wide. In recent years much effort has been made to automate the financial aid process to facilitate accurate data entry, monitoring and reporting. Internal auditing ensures program compliance and appropriate controls are in place.

Helping NH's incumbent workforce become and remain skilled and competitive is an important part of the community college mission. Each college includes a Business Training Center, with the mission of offering professional training to the regional workforce. Working closely with area employers, the Business Training Centers offer programs at the college or the workplace, and can customize training to meet the particular needs of businesses.

In October of 2011, CCSNH initiated the **WorkReady NH** program, providing assessment, skill-building, and credentialing in key workplace skills areas. WorkReady NH helps the unemployed gain the skills to successfully seek employment, and helps NH businesses by fostering a skilled workforce and strong job applicant pool. The community colleges are designated as the preferred training provider under the **NH Job Training Grant Program**, which provides matching grants for incumbent workforce training designed to maintain a competitive workforce and help NH businesses thrive.



Organizational Structure: The following graphic shows an organizational chart of system-level administrators and college presidents.



Financial Status and Enrollment

Budget:

The CCSNH FY12 operating budget was comprised of the following major elements:

- State appropriation (actual): \$31,358,244
- Tuition, Fee and Other revenue: \$71,733,320
- Federal: \$3,156,425

FY13 figures and projections:

- State appropriation (budgeted): \$31,972,716 (\$28,567,717 General Fund and \$3,404,999 from the suspended Unique College Savings Program)
- Tuition, Fee and Other Revenue (projected): \$71,679,146
- Federal: \$12,000,000 est

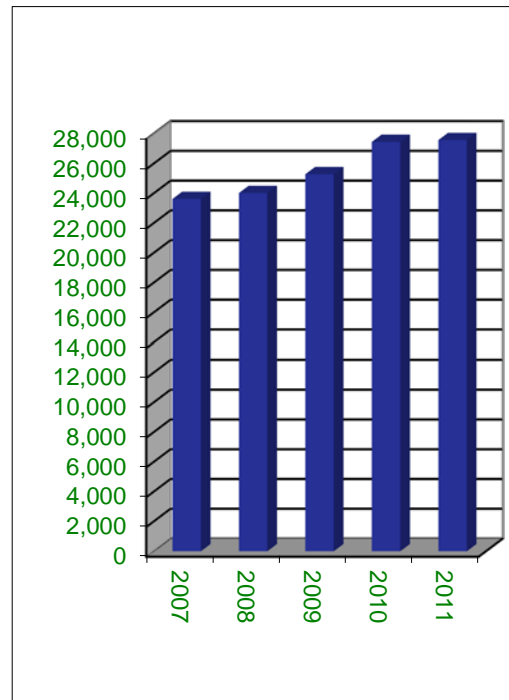
Tuition: CCSNH froze tuition for the 2012-13 academic year at the prior year's level of \$210/credit for in-state students, marking the third time in six years that tuition has not increased. Tuition for an in-state student taking a minimum full-time course load of 12 credits per semester (24 per year) equals \$5,040; tuition for a course load of 15 credits per semester (30 per year) equals \$6,300, plus applicable fees.

For the 2012-13 academic year, the New England Regional Student Program tuition rate is \$315 per credit, and out-of-state student tuition is \$478 per credit.

CCSNH distributed over \$76.3 million in financial aid during the 2011-12 academic year through a combination of federal and state loans and grants, and scholarships from the Community Colleges of NH Foundation. The State eliminated a significant source of need-based aid for the 2011-12 and 2012-13 academic years by suspending the Unique scholarship program, which provided scholarships to more than 3,400 NH community college students in 2010-11.

Enrollment: CCSNH has seen a steady upward trend in enrollment over the last decade, as the colleges have grown into comprehensive community colleges with a wide array of programs and services, attracting students seeking the first two years of a baccalaureate degree as well as non-traditional learners seeking postsecondary education and training opportunities in a challenging economy.

Counting all types of enrollment (credit, non-credit, dual HS/college enrollment, workforce training), CCSNH serves more than 27,000 students each year. The growth in CCSNH's total enrollment from 2007 – 2011 can be seen at the table to the right.



Running Start: Running Start is a program that enables NH high school students to take community college courses in their high school for dual HS/college credit. Each course costs \$150, enabling students and their families to save on college costs and potentially shorten time to college completion.

CCSNH continued to see increases this year in the number of schools offering community college courses through the Running Start program. The number of course registrations decreased slightly, a probable result of personnel cutbacks at the high school level that affected teachers' ability to participate.

Project Running Start enrollment, State-wide:

	Student Course Registrations	Participating High Schools
Academic Year 2011-2012	5,308	92
Academic Year 2010-2011	5,407	89
Academic Year 2009-2010	4,961	81
Academic Year 2008-2009	4,703	72
Academic Year 2007-2008	4,302	71
Academic Year 2006-2007	4,499	72
Academic Year 2005-2006	3,886	65

e-Start

The "eStart" program, created by CCSNH in 2008, continues to attract interest. eStart is a partnership with the Virtual Learning Academy Charter School (VLACS), in Exeter, NH. Through eStart, NH high school students can take 100% online courses for concurrent high school and college credit. The program is open to students in public and private high schools and to those who are home schooled. The cost to students is \$150 per course.

	Courses Run	Students enrolled
Fall semester 2012	10	140
Spring semester 2012	9	116
Fall semester 2011	9	99
Spring semester 2011	8	83
Fall semester 2010	11	109
Spring semester 2010	8	69
Fall semester 2009	9	76
Spring semester 2009	6	18
Fall semester 2008	5	15

Ongoing upgrades to the information technology systems used by the Community College System of New Hampshire

In 2012, CCSNH has continued to build upon existing IT infrastructure development while enhancing services and further refining the role of technology across the seven colleges. We continue to make progress in the following areas:

Planning, Policies and service to students:

- Created a Technology Planning Committee (TPC) with IT representatives from the Colleges and the Chancellor's Office. The main goal of the TPC is to improve communication and planning related to IT projects across the CCSNH.
- As the CCSNH develops and adopts a Strategic Plan in Action (SPA) IT will play a supporting but important role in the strategic planning process
- An update to the CCSNH Information Security and Access Program (ISAP) has been developed to embrace the best aspects of the Bring Your Own Device (BYOD) trend. BYOD is gaining ground as low cost personal communication/computing devices, (phones, iPads, laptops, etc.) become prevalent in the workplace. Policies will need to be updated so we can limit the risks associated with BYOD (access to secure networks and data by unmanaged and possibly unsecure personal devices)
- In the process of student email account migration to Microsoft's Cloud services (Microsoft 365). Students will benefit from the anywhere/anytime access to Microsoft's services which include Outlook email, Word, Excel and other applications.

Ellucian Banner (Student Information and Enterprise Resource Planning System):

- In the process of implementing Banner Flexible Registration for the Business Training Centers at the CCSNH Colleges. Flexible Registration provides an 'Amazon like' registration process for our students with a course shopping cart and the ability to "check out" by paying online.
- We continue to focus on Banner data integrity and reporting. Our institutional data is one of our most valuable assets. Relevant, timely, accurate and consistent data are essential to support short and long-term decision making and to ensure that we take steps needed to contribute to student success and are economically relevant.

Hardware and Software Infrastructure:

- Working with UNH on a Disaster Recovery/Business Continuity plan which involves leasing space in the UNH data center to house some or all of our servers.
- Expanding our use of CommVault backup software to include doing College data backups across our data network. Provides the Colleges with a low cost backup solution for off-site backups (business continuity).

Internet/Networking/Telecommunications:

- All our Colleges are now wired to be network "nodes" on the UNH lead Network New Hampshire Now (NNHN) funded by the Broadband Technology Opportunities Program (BTOP). Once the network goes "live" the Colleges will have access to additional educational applications as well as increase internet bandwidth at potentially lower cost (or as a backup to other connections). The approximate timeline for this service is end of 2013.
- In the final stage of our Voice over IP phone system installation. Six of the Colleges have been completed with one more to go (NHTI, the largest installation, will be completed in November 2012). The Chancellor's Office will follow after the NHTI installation.

Marketing and Recruitment Using IT:

- Continuing our efforts with the Colleges to ensure their websites meet compliance requirements for the Clery Act and Net Price Calculators for Financial Aid.
- Working with Marketing and a consulting firm developing a new look and feel for webpages at the Chancellor's Office and some of the Colleges. Work includes refining our web design to target our audience and restructuring our web pages for ease of use and clarity. Also, includes the implementation of Drupal as our web content management system.

APPENDICES

Board Appointments & Committees
System and College Leadership
Mission, Vision, Strategic Goals
Program Grid, 2012-13 (not included in electronic version)

Board Membership and Board Committees

COMMUNITY COLLEGE SYSTEM BOARD OF TRUSTEES (VOTING MEMBERS)

Paul J. Holloway, Chair	Business & Industry
Claudette Mahar, Immediate Past Chair	Health Services
Kim Trisciani, Secretary	Labor
Ned Densmore, Treasurer	Public
Leif Becker	Student
Katharine Bogle Shields	Public
John Calhoun	Public
Robert Duhaime	Public
Stephen Guyer	Career & Technical Center Directors
Nicholas Halias	Law Enforcement
Richard Heath	Public
Harvey Hill (temporary leave of absence)	Business & Industry
Jeremy Hitchcock	Technology
Deane Ilukowicz	Business & Industry
Melanie Levesque	Alumni
Tricia Lucas	Community Service
Kristie Palestino	Public
David Paquette	Labor
Ashley Rennie	Student
Rafael Rojas, Jr.	Education
Connie Roy-Czyzowski	Public
Alison Stebbins	Business & Industry
Ann Torr	Public

STANDING COMMITTEES

Executive Committee

Academic and Student Affairs Committee

Facilities & Capital Budget Committee

Finance Committee

Governance Committee

Personnel Committee

Audit Committee

CCSNH Leadership:

Dr. Ross Gittell, Chancellor

Ron Rioux, Vice-Chancellor

College Leadership:

Wildolfo Arvelo, President, Great Bay Community College

Dr. Scott Kalicki, President, Lakes Region Community College

Dr. Susan Huard, President, Manchester Community College

Lucille Jordan, President, Nashua Community College

Lynn Kilchenstein, President, NHTI, Concord's Community College

Harvey Hill, President (interim), River Valley Community College

Katharine Eneguess, President, White Mountains Community College

Mission, Vision, Strategic Goals

Mission Statement

The Community College System of New Hampshire will provide comprehensive, market-driven, accessible, quality programs of higher education and services that respond to the needs of students, businesses and communities.

Vision Statement

The Community College System of New Hampshire will be a key access point for the broad spectrum of New Hampshire learners providing evolving programs responsive to regional and state social and economic needs. We will be a key community resource woven into New Hampshire's quality of life, providing a seamless pathway of lifelong learning and career development.

Strategic Goals

GOAL I: Provide affordable and accessible learning opportunities to New Hampshire residents in all regions of the State.

GOAL II: Offer rigorous accredited programs of career and technical education that prepare New Hampshire residents with skills to thrive in the 21st century.

GOAL III: Prepare students for successful transfer opportunities to four-year colleges and universities.

GOAL IV: Develop mutually supportive partnerships with communities, businesses, the State's public secondary school system, colleges and universities, and professional associations.

GOAL V: Develop in students a sense of service, ethical behavior, and the capacity for responsible citizenship.

GOAL VI: Implement a statewide, collaborative workforce development system to serve workers in the New Hampshire workforce.