

Governor's Capital Budget Hearings  
USNH Capital Budget Request

June 23, 2020

# USNH Capital Budget Request

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- Chapter 146:3, Laws of 2019, the Capital Budget adopted 2019, provides \$15 million in capital appropriations in the FY 22-23 biennium for needed projects on each of the USNH residential campuses.
- USNH asks that no change be made to this continuing appropriation.

# Chapter 146:3 Laws of 2019

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146:3 Capital Projects; University System of New Hampshire. I. The New Hampshire legislature recognizes the need for investment in university system of New Hampshire projects primarily to renovate and expand facilities. The sum of \$42,000,000 is hereby committed and appropriated to the university system of New Hampshire (USNH), effective July 1, 2020 but limited to the drawdown of funds as stated in this section. The appropriation is for the following capital projects:

- A. Spaulding Hall renovation and expansion (UNH);
- B. Hyde Hall Innovation and Entrepreneurship Center renovation (PSU); and
- C. Elliot Student Service Success Center and Joslin Hall Classroom renovation (KSC).

II. The university system board of trustees will determine the timing of the projects and the specific dollar allocation to each from the above sum available, while ensuring the respective campus priorities are addressed. The board of trustees shall report on the progress of the projects in paragraph I to the capital budget overview committee in October and April. The appropriation shall be nonlapsing and in addition to any other appropriation to the university system; provided, however, that the university system shall not receive actual cumulative payments from the state for such purposes of more than:

- A. \$10,000,000 through the biennium ending June 30, 2021.
- B. \$25,000,000 through the biennium ending June 30, 2023 (\$15,000,000 in new authorization for the biennium).
- C. \$42,000,000 through the biennium ending June 30, 2025 (\$17,000,000 in new authorization for the biennium).

# USNH FY 22-23 State Capital Budget Request

Project Name	FY22-23		FY24-25		FY26-27		Totals
	State	USNH	State	USNH	State	USNH	
	Appropriated		Appropriated				
<b>UNH Biological Sciences</b>	\$ 10.0	\$ 27.6	\$ 15.0				\$ 52.6
<b>PSU Hyde Innovation and Entrepreneur Cts</b>	\$ 2.5	\$ 4.0			\$ 4.0	\$ 4.0	\$ 14.5
<b>KSC Elliot Student Service Ctr</b>	\$ 2.5	\$ 8.0	\$ 2.0	\$ 4.8	\$ 4.0	\$ 4.0	\$ 25.3
<b>UNH Nesmith Health Sciences</b>					\$ 12.0	\$ 18.0	\$ 30.0
<b>Totals</b>	\$ 15.0	\$ 39.6	\$ 17.0	\$ 4.8	\$ 20.0	\$ 26.0	\$ 122.4

The highlighted columns indicate appropriations previously authorized in Chapter 146, laws of 2019.

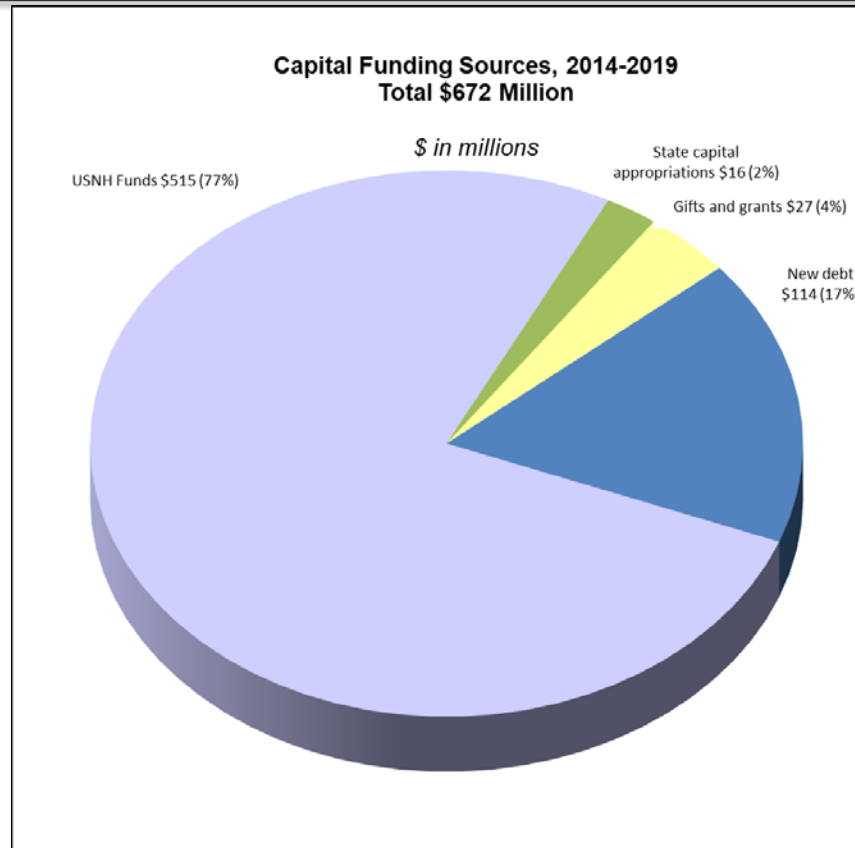
## COVID-19 – Now What?

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- Higher education will be transformed by the recent and future response to COVID 19.
- Notwithstanding the transformation in higher education, USNH believes Granite Staters will need and expect access to quality public higher education in a residential setting.
- It is recognized that USNH and State resources will suffer historic challenges requiring very difficult choices be made.
- While the higher education experience may differ in the years to come, the three capital projects partially funded with State support in the 2019 capital budget remain of high importance.

# USNH Capital Funding Sources Six Years FY14-FY19

## Total = \$672 Million



USNH funds its capital program through a variety of sources. Financial pressures from COVID will severely restrict USNH ability resume its normal capital program through at least FY 23.

Data from USNH Controller's Office.



**University of  
New Hampshire**

UNH Biological Sciences Initiative

## UNH Biological Sciences Initiative

### Construction update

- Construction of the BSI project started September 2019. Phase 1 of the project is approximately 27% complete and it is anticipated the building will be tight to the weather in December of this year.
- Bidding for phase 2 of the project is currently underway and due in mid September.
- The current project budget remains at 86M - \$53m for Phase 1 and \$33m for phase 2.
- Prior to the COVID 19 crisis the construction market was very competitive. Going forward It's uncertain how the COVID crisis will impact construction costs, the university and our construction team are closely monitoring future pricing and risk to determine to best path to complete this project on schedule and within budget.
- The BSI project is UNH's top priority, and the need to complete this project, due to demand for laboratory and science space is urgent.
- Assuming no delay in funding, phase 1 of the project (50,000sqft addition) will be complete in the fall of 2021, phase 2 (renovation of Spaulding Hall) will be complete December 2023.



# UNH Biological Sciences Initiative

## Rationale

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Completion of the renovation and addition to Spaulding Hall will:

- Address urgent facility needs in the life science area and reduce deferred maintenance by \$30 million
- Create capacity to increase enrollments and attract faculty in high demand science fields
- Upgrade laboratory and teaching spaces that no longer meet contemporary teaching and research needs
- Increase workforce supply of qualified graduates in areas critical to the State's economy

# NH's Bioscience Workforce Need

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- By 2024, NH will need:
  - 25% more bioengineers
  - 17% more biochemists & biophysicists
  - 13% more biological technicians
  - 18.5% more employees in the health care industry
- Avg. NH biological scientist salary: \$93,561
- Avg. NH annual salary, all sectors: \$48,146

*Source, NH Employment Security*

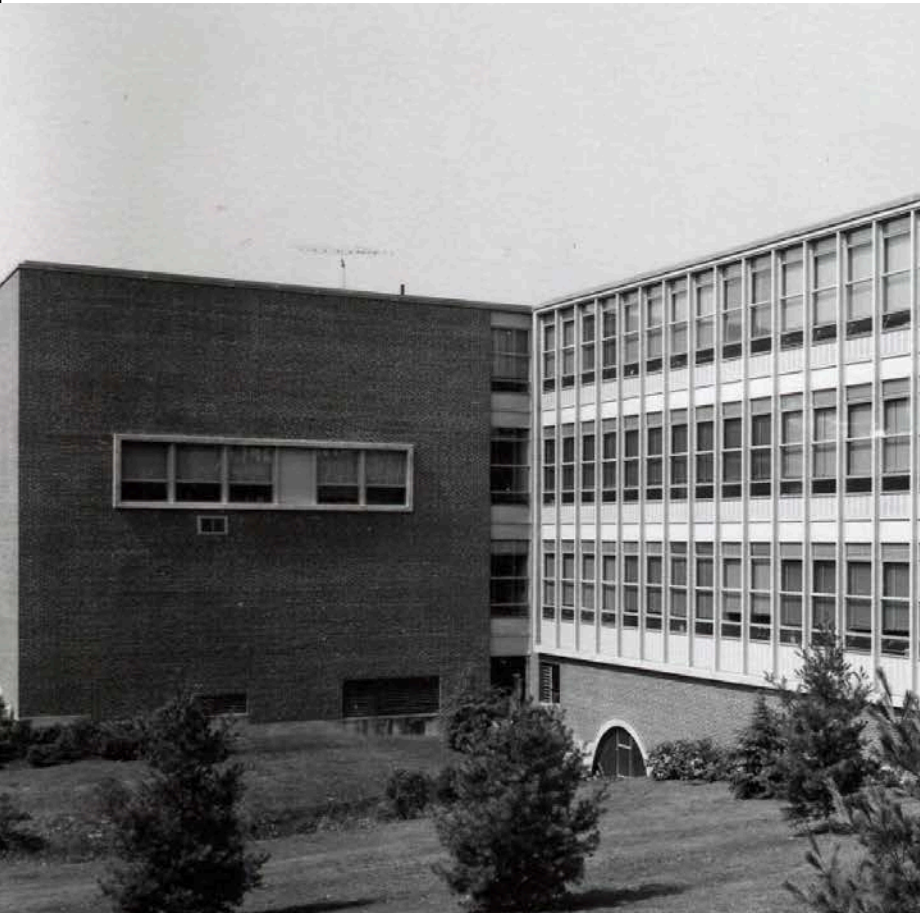
# Competition for students, workforce, partnerships

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- Comparator projects at New England public research universities
  - Univ. Rhode Island, \$80 million, \$563/sq ft, completed 2011
  - Univ. Mass, \$165 million, \$532/sq ft, completed 2013
  - Univ. Vermont, \$104 million, \$445/sq ft, complete 2019
  - Univ. Conn., \$160 million, \$561/sq ft, complete 2021
- **UNH Biological Sciences Initiative**
  - **\$86 million, \$514/sq ft, target completion 2023**
    - \$51 million, USNH; \$35 million, State
    - 83,000 sq ft renovation + 47,500 sq ft addition

# Spaulding Hall 1960 and 2018

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# Biological Sciences Initiative

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- Adds 250 STEM graduates a year
  - *Following the last two sector-specific facility renovations, enrollment increased 90% (engineering) and 49% (business) in five years.*
- Increase student instruction in labs by 850 students/year
- Creates 11 new and renovated instructional labs fitted with modern equipment
- Helps address behavioral health and opioid challenges
- Helps address the nursing shortage
- Supports interdisciplinary research in collaboration with ARMI

# Support

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**Lonza**



# Spaulding Hall Renovation & Expansion

## 1<sup>st</sup> Floor Plan

ELLENZWEIG



# Spaulding Hall Renovation & Expansion

## 2<sup>nd</sup> Floor Plan

ELLENZWEIG

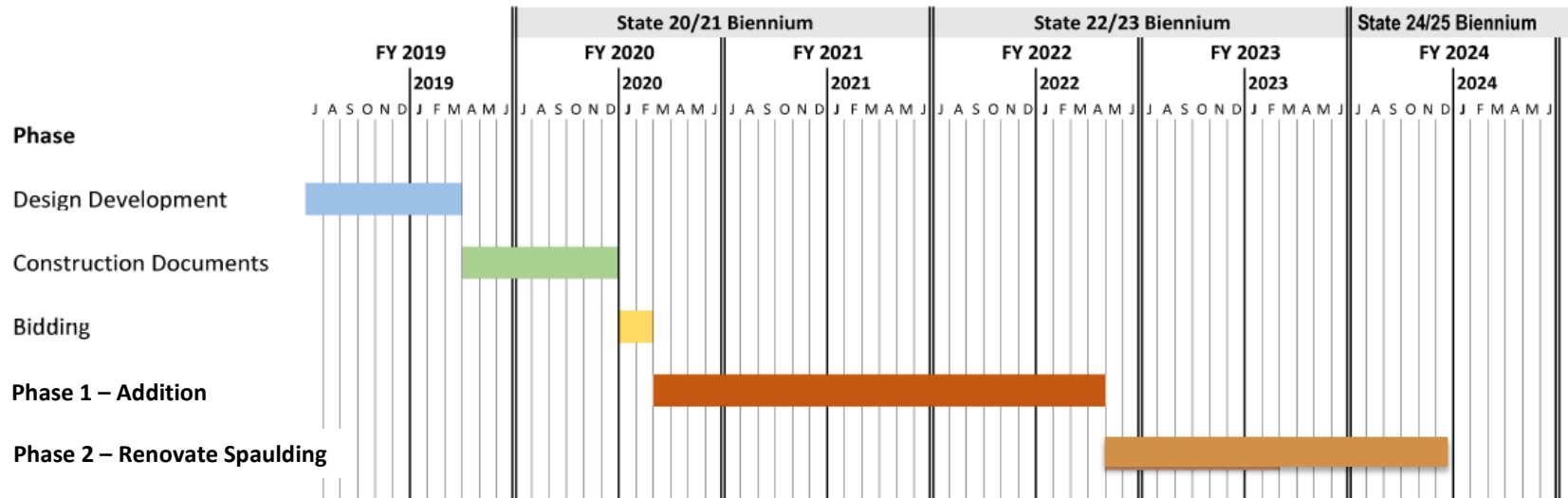




# Spaulding Hall Renovation & Expansion

## Project Schedule

ELLENZWEIG



# Summary

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## *Driving the State's Highly Skilled Economy*

- Attract and retain the the next generation of employees
- Enable cutting edge research and instruction to support existing firms and create patents and startups
- Strengthen the state's tax base through growth in businesses, employees, and property owners



University System  
*of* New Hampshire



Hyde Hall Innovation Center

# PSU Hyde Hall Innovation Center

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- Hyde Hall is in dire need of investment from a life safety and programmatic perspective. It is a highly utilized facility at PSU that is no longer suited for today's teaching and learning. It houses critical academic programs including the College of Business Administration, Mathematics, Psychology, Justice, Languages and Linguistics.
- The facility is an integral component of Plymouth State University's "Cluster Learning Model", which is reimagining the University and its buildings in ways that will benefit student education and also ignite business development and revitalize the communities of the region.
- The renovation project will improve energy efficiency and academic pedagogy.

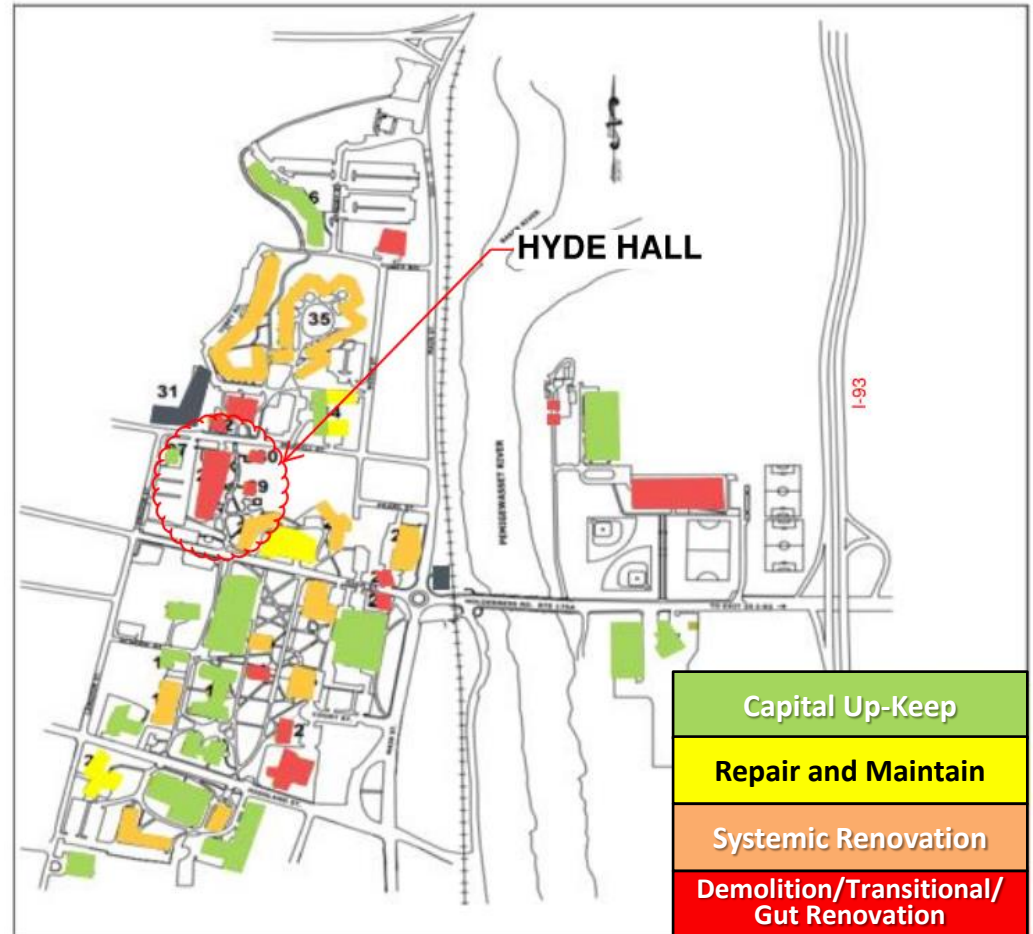
# PSU Hyde Hall Innovation Center

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- Hyde Hall was constructed in 1974 and houses critical PSU academic programs.
- The facility is an integral component of Plymouth State University's (PSU) transformative "Cluster Learning Model", which is reimagining the University and its buildings in ways that will benefit student education but also expand the economy of the State and region.
- The project would create the home for the Innovation and Entrepreneurship Cluster key to Economic and Entrepreneurial workforce development in the North Country and Lakes Region of New Hampshire.
- In the 2017 Facilities Conditions Analysis, Hyde Hall was identified as one of PSU's highest need buildings with a significant backlog of maintenance required.

# PSU Hyde Hall Innovation Center

The 81,000 square foot building is one of the heaviest utilized academic buildings in the core of the PSU campus. In the nearly 45 years there have been minimal major renovation projects and several of the major building components have exceeded their life expectancy.



# PSU Hyde Hall Innovation Center



PSU is planning a \$20 million project over the next 6 years, which will address \$16 million in deferred maintenance, classroom modernization, improve the building's energy performance and enhance the education environment.

# PSU Hyde Hall Innovation Center

The project will address critical building components, including:

- life safety;
- code compliance issues;
- mechanical, plumbing and electrical infrastructure
- building envelope; and,
- window systems.

There will be a significant improvement in energy efficiency and reduction of energy costs.





The logo for Keene State College, featuring the word "Keene" in a large, white, serif font above the words "STATE COLLEGE" in a smaller, white, sans-serif font, all contained within a red rectangular background.

Keene  
STATE COLLEGE

Elliott Center and Joslin Halls

# KSC Elliott Center and Joslin Hall Renovation

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- The renovation will transform Elliot Hall into a student-centric building by creating a Student Success Center where services will focus on student retention, recruitment and future career success. The proposed renovation of Joslin Hall will significantly improve the essential health sciences program. This project will result in the elimination of approximately \$18 million in deferred maintenance.
- The project will improve energy efficiency, reduce energy costs, provide a single location for student support services from application through graduation and improve the health sciences program that is important to the College's mission and the region's workforce and health delivery systems.

# KSC Elliot Center Renovations

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Constructed in 1810 and converted into a hospital in 1845, before being purchased by the College in the 1970's, the Elliot Center acts as the College's primary student support center. The facility currently houses Admissions, Transitions and Parent Programs, Academic and Career Advising, Aspire program, Registrar, Continuing Education, Health Services, Financial Aid, and Student Accounts. Other units in Elliot are the Media Center and the Child Development Center.

- Achieving student success is core to KSC's mission. The Elliot Center renovation will improve the delivery and student support services. The project will improve programmatic commonalities and improve spatial efficiency.
- The Elliot Center requires extensive exterior repairs to the building envelope, heating, ventilation and electrical service and distribution systems and upgrades to the fire protection system.

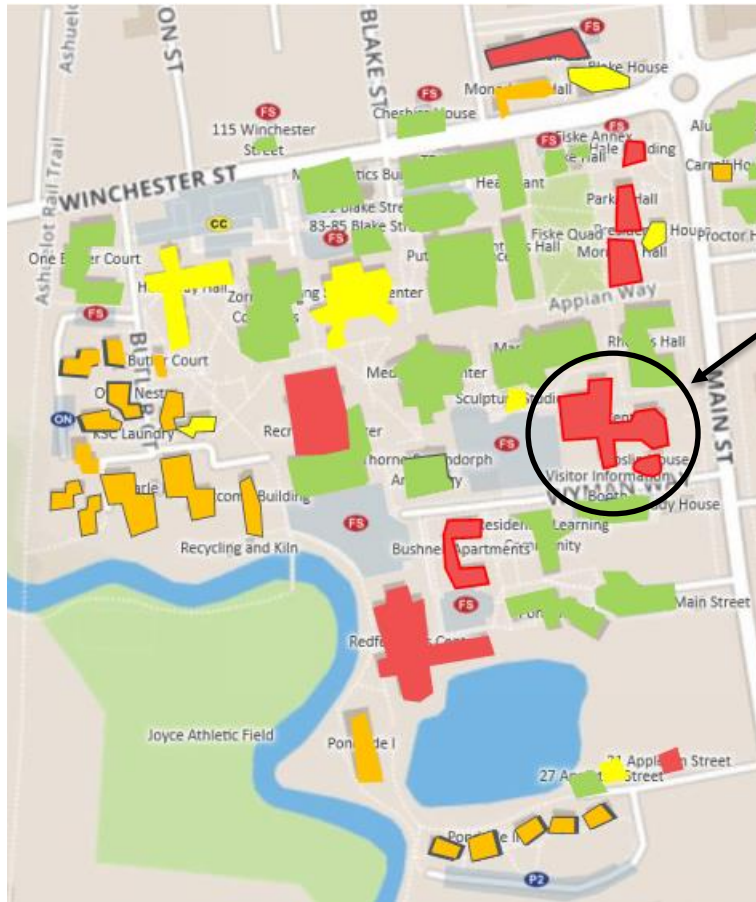
# KSC Joslin Hall Renovations

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Constructed 1902, Joslin Hall houses the College's health sciences program and includes programs in nutrition, dietetics, addiction studies and health promotion.

- The health sciences program plays a vital role in contributing to New Hampshire's public health, and welfare in terms of preventing unhealthy lifestyle choices as well as understanding and eliminating societal harm arising from addiction.
- The Joslin Hall facility is a barrier to expansion and limits engagement between students, faculty and the community.
- The Joslin Hall programs create significant partnerships with many external agencies. One of these is the nationally acclaimed *Early Sprouts* program, which arose from the work of Keene State College's health science faculty.
- Joslin Hall requires extensive exterior repairs to the building envelope, heating, ventilation and electrical service and distribution systems and upgrades to the fire protection system.

# KSC Elliot Center and Joslin Hall Renovations



**Elliot Center  
Joslin Hall**

Elliot Center and Joslin Hall are critical facilities to the KSC mission. These adjacent facilities are historically registered buildings acquired by KSC in the 1970's, neither building has had a significant renovation since. A 2017 independent facility assessment identified these facilities in need of major deferred maintenance investment.

Keene State College

# KSC Elliot Center and Joslin Hall Renovations



The Elliot Center and Joslin Hall project will address critical maintenance issues, improve interior spatial efficiency, consolidate student support services and improve student pedagogy.

The project will specifically address the following building components, including:

- life safety;
- code compliance issues;
- mechanical, plumbing and electrical infrastructure; and
- building envelope

The project will significantly improve in energy efficiency and reduce energy use.