USNH Request for State Operating Budget Support
In Fiscal Years 2020 and 2021

Presentation To
Division 2 House Finance Committee
March 15, 2019
USNH Overview

- State’s largest provider of an educated workforce.
- Annual economic impact of over $2b.
- Tuition waiver for National Guard students.
- Most affordable bachelor degree options in the State.
- Provide critical research and support for agriculture industry.
- The most efficient public system in New England.
- Overall one of the best return-on-investments in public higher education in the nation (amount of State support relative to graduation rates and student loan default rates).
Administrative Efficiency

USNH is the most fiscally efficient public 4-year system in the Northeast and is more efficient than NH’s private institutions.

Data from U.S. Department of Education, National Center for Education Statistics, IPEDS. Three-year average: FY15 final data and FY16, FY17 preliminary data. Administrative efficiency reflects Institutional Support functional expense category. All states include central/system office expense as applicable. Student reflects reported 12-month full-time equivalent enrollment.
4-Year Bachelor’s Graduation Rates
Average by State/Sector

USNH leads New England in timely degree completion.

3-Year Student Loan Default Rates
Average by State/U.S./Sector

USNH is consistently among the top 5 states in the U.S. for lowest student loan default.

Default rates from U.S. Department of Education, National Student Loan Data System. 2015 data, most recent available.
Average annual net price for NH undergrads after financial aid. Price includes tuition, mandatory fees, books and supplies, room and board, and other living expenses as calculated for financial aid.

Data from U.S. Department of Education, U.S. College Scorecard, retrieved 09/11/18. FY16 data, most recent available for comparability. Average undergraduate net price for first-time full-time freshmen receiving federal aid, after all grant/scholarship aid. For public schools this is the average net price for in-state students.
Ongoing State Operating Support
USNH FY 20/21 State Operating Budget Request

USNH focused its request for additional dollars on one-time strategic investments that align with targeted STEM-related workforce needs and it seeks an inflationary increase for ongoing operating support. The $84 million requested in FY 21 brings the State funding back to the level originally budgeted in FY 15 to freeze tuition.

<table>
<thead>
<tr>
<th></th>
<th>FY 18</th>
<th>FY 19</th>
<th>Total</th>
<th>FY 20</th>
<th>FY 21</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ongoing State Operating Support</td>
<td>$ 81</td>
<td>$ 81</td>
<td>$ 162</td>
<td>$ 83.0</td>
<td>$ 84.0</td>
<td>$ 167.0</td>
</tr>
<tr>
<td>Non-recurring Strategic Investment</td>
<td>$ 12.0</td>
<td>$ 15.0</td>
<td>$ 27.0</td>
<td></td>
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</tr>
<tr>
<td><strong>Total Request</strong></td>
<td><strong>$ 95.0</strong></td>
<td><strong>$ 99.0</strong></td>
<td><strong>$ 194.0</strong></td>
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</tbody>
</table>
Responses to House Finance Questions

• What changes did the Governor recommend to your efficiency level appropriations for the FY 2020-2021 Biennium?
  – Governor’s recommended budget is $5 million less than USNH efficiency level request

• What additional prioritized needs contained in your Agency Budget Submission did the Governor include in his recommended budget, and were they funded at the level you requested?
  – The Governor included in HB 2 $24 million of $27 million requested in one time strategic investments requested as additional prioritized needs.

• What additional prioritized needs did the Governor not include in his recommended budget, and what is the impact of not addressing these needs?
  – Three million dollars for workforce and regional economic development with PSU including internships, cluster-based projects with NH businesses particularly in the North Country, and a career center to work with students to match their interests with the needs of NH businesses.
Responses to House Finance Questions

• What additional prioritized needs did the Governor not include in his recommended budget, and what is the impact of not addressing these needs?
  – $600,000 for Granite State College to:
    • Partner with New Hampshire employers and industries to validate workplace-based learning for purposes of awarding college credit ("PLA") to facilitate degree and certificate completion to improve the competitiveness of the State’s workforce;
    • Build on the successful “RN to BSN Pathway” partnership with CCSNH to expand the concept to other healthcare-related programs;
    • Accelerate the adoption of “open educational resources” to support effective learning while lowering the cost of textbooks and course materials for thousands of New Hampshire college students.
House Bill 1
Ongoing State Operating Support
After five years of flat funding, USNH requests 3.1% biennium over biennium increase in funding of ongoing state operating support.
Trend of Incoming Freshmen Residency Mix At USNH Residential Campuses

Incoming First-time Freshmen

- Nonresident
- Resident

Fall 09 10 11 12 13 14 15 16 17 18
USNH Revenue Sources FY2018

Total = $1.04 Billion

- Resident Tuition, Continuing Ed: $186 (18%)
- Nonresident Tuition: $300 (29%)
- Student Fees: $28 (2%)
- Grants & Contracts, including Pell: $153 (15%)
- Gifts, Investment Income, & Other: $74 (7%)
- State General Appropriations: $81 (8%)
- Auxiliary Services: $215 (21%)

$ in millions

Data from USNH Controller's Office, audited financial statements. Gross tuition and fees, not netted for financial aid. Does not include capital additions.
USNH Uses of State Operating Support

Appropriations to USNH are used for two purposes:

- **Buy down in-state tuition**

<table>
<thead>
<tr>
<th>Undergraduate Tuition</th>
<th>All Full-time Equivalent Students</th>
</tr>
</thead>
<tbody>
<tr>
<td>Academic Year 2018-19</td>
<td>Fall 2018 Enrollment</td>
</tr>
<tr>
<td>NH Resident</td>
<td>Nonresident</td>
</tr>
<tr>
<td>UNH Durham</td>
<td>$15,140</td>
</tr>
<tr>
<td>Plymouth State</td>
<td>$11,580</td>
</tr>
<tr>
<td>Keene State</td>
<td>$11,468</td>
</tr>
<tr>
<td>Granite State</td>
<td>$314/credit</td>
</tr>
</tbody>
</table>

  **Total**
  
  12,806
  12,503
  25,309

- **Fund statutory programs totaling approximately $13 million annually:**
  - Cooperative Extension Service
  - Agricultural Experiment Station
  - Center for Industrial Research Development
  - Marine Research and Development
Setting NH Resident Tuition

• Pursuant to State law, the USNH Board of Trustees has authority to set tuition and determine the differential between in-state and out-of-state tuition.
• The Board sets parameters for annual budgets and for multi-year financial planning.
  – Board-established parameters include annual in-state tuition increases not to exceed an inflationary factor of 2.5%. The Board allows campuses to recommend market driven out-of-state tuition rates.
  – While in-state tuition “sticker price” has increased 2.5% each year, financial aid for in-state students has increased at a greater rate, making the net price increase closer to .5% per year for the past 5 years.
• These two factors, coupled with flat State funding, and market and demographic forces have put extreme pressure on the financial picture of some campuses. The Board has made strategic investments supporting turn-around and right-sizing plans as deemed appropriate.
Average Annual In-state Undergrad Tuition & Fee Rate Based on Tuition & Fee Revenue

Average annual rate of increase: Gross 1.8% | Net 0.2%

<table>
<thead>
<tr>
<th>FY13</th>
<th>FY14</th>
<th>FY15</th>
<th>FY16</th>
<th>FY17</th>
<th>FY18</th>
</tr>
</thead>
<tbody>
<tr>
<td>$13.5</td>
<td>$17.5</td>
<td>$13.6</td>
<td>$14.0</td>
<td>$14.5</td>
<td>$14.8</td>
</tr>
<tr>
<td>$11.7</td>
<td>$11.5</td>
<td>$11.4</td>
<td>$11.7</td>
<td>$11.8</td>
<td>$11.9</td>
</tr>
</tbody>
</table>

T&F rate based on: Gross Revenue | Revenue Net of Institutional Aid

Rate calculations based on gross tuition and (estimated) mandatory fee revenue, unrestricted institutional aid expenditure, and 12-month FTE for matriculated in-state undergraduates.
Financial aid funded from unrestricted institutional resources in FY18 was more than double (x 2.3) the amount awarded at the start of the decade.

Data from USNH Controller’s Office. Financial aid for all student levels.
Response to Tuition Freeze Question
Increase in State Support Needed To Freeze Tuition

• USNH was asked what level of State support would be needed to freeze tuition. This should not be considered one time support. If the level of State support did not continue into future biennia, it is highly likely tuition would need to increase significantly to make up the State dollars.

• NH resident tuition increases are capped by the Board of Trustees at an assumed inflationary rate of 2.5%

• A one year 2.5% gross tuition increase for NH resident students totals approximately $4.3 million.

<table>
<thead>
<tr>
<th></th>
<th>Resident Tuition Revenue</th>
<th>Needed to Freeze at FY 19 levels</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 19 Projected Resident Tuition</td>
<td>$167,900.0</td>
<td></td>
</tr>
<tr>
<td>increased 2.5% in FY 20</td>
<td>$172,097.5</td>
<td>$4,197.5</td>
</tr>
<tr>
<td>increased 2.5% in FY 21</td>
<td>$176,399.9</td>
<td>$8,499.9</td>
</tr>
<tr>
<td><strong>Biennium Increase</strong></td>
<td></td>
<td><strong>$12,697.4</strong></td>
</tr>
<tr>
<td><strong>State operating appropriations</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 19</td>
<td></td>
<td>$81,000</td>
</tr>
<tr>
<td>FY 20</td>
<td></td>
<td>$85,197.5</td>
</tr>
<tr>
<td>FY 21</td>
<td></td>
<td>$89,499.9</td>
</tr>
<tr>
<td><strong>Biennium totals</strong></td>
<td></td>
<td><strong>$174,697.4</strong></td>
</tr>
</tbody>
</table>
House Bill 2
Strategic Investments and Other Investments
Capital Infrastructure Revitalization Fund
**Funding Included in HB 2 for USNH Capital Infrastructure Revitalization Fund**

**Section 309 I. Effective June 30, 2019**

<table>
<thead>
<tr>
<th>Par</th>
<th>Institution</th>
<th>Amount</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>(k)(1)</td>
<td>UNH</td>
<td>$9,000,000</td>
<td>adding nursing and other health program capacity</td>
</tr>
<tr>
<td>(k)(2)</td>
<td>KSC</td>
<td>$9,000,000</td>
<td>advanced manufacturing, mental health, nursing and coordination with CCSNH for nursing pathways</td>
</tr>
<tr>
<td>(k)(3)</td>
<td>PSU</td>
<td>$6,000,000</td>
<td>robotics and electromechanical lab, cyber-security maker space lab, health sciences learning spaces excludes $3 million requested for internships, career center, expansion of cluster projects</td>
</tr>
<tr>
<td>(k)</td>
<td>USNH</td>
<td>$24,000,000</td>
<td>requires plan be approved by G&amp;C after coordination with Dept of Business &amp; Economic Affairs</td>
</tr>
</tbody>
</table>

**Section 309 III. Contingent For FY 20 after completion of State CAFR (Dec 2020)**

<table>
<thead>
<tr>
<th>Par</th>
<th>Institution</th>
<th>Amount</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>(a)</td>
<td>UNH</td>
<td>$6,000,000</td>
<td>construction of Child Development Center not requested by USNH in agency budget phase</td>
</tr>
</tbody>
</table>

**Section 309 IV. Contingent For FY 21 after completion of State CAFR (Dec 2021)**

<table>
<thead>
<tr>
<th>Par</th>
<th>Institution</th>
<th>Amount</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>(q)</td>
<td>PSU</td>
<td>$2,000,000</td>
<td>Hyde Hall renovation requested by USNH in capital budget agency phase</td>
</tr>
</tbody>
</table>

**TOTAL Section 309** $32,000,000
**State Funding Requested in Operating Budget for Priority Strategic Needs**

<table>
<thead>
<tr>
<th><strong>UNH</strong></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Significantly increasing nursing capacity <strong>included in Governor's budget</strong></td>
<td>$ 9,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th><strong>PSU</strong></th>
<th></th>
</tr>
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<tbody>
<tr>
<td>Robotics and Electromechanical Technology Program</td>
<td>$ 925</td>
</tr>
<tr>
<td>Robotics Maker Spaces</td>
<td>950</td>
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<td>Retrofit learning spaces</td>
<td>600</td>
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<tr>
<td>Strength and Conditioning Lab</td>
<td>500</td>
</tr>
<tr>
<td>Health and Human Enrichment Cluster</td>
<td>1,500</td>
</tr>
<tr>
<td>Center for Excellence in Health Sciences</td>
<td>1,475</td>
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</table>

**Included in Governor's Recommended Budget**

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<table>
<thead>
<tr>
<th></th>
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<tbody>
<tr>
<td>Career Center</td>
<td>850</td>
</tr>
<tr>
<td>Expand cluster projects with No Country business &amp; communities</td>
<td>500</td>
</tr>
<tr>
<td>Integrate cluster approach into PSU education programs</td>
<td>650</td>
</tr>
<tr>
<td>Funding for student internships</td>
<td>1,050</td>
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</table>

**Excluded from Governor's Recommended Budget**

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<table>
<thead>
<tr>
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<tbody>
<tr>
<td>Business Partnership Hub</td>
<td>7,500</td>
</tr>
<tr>
<td>Launch workforce programs impacting Southwest region</td>
<td>1,500</td>
</tr>
</tbody>
</table>

**Total PSU Request for FY 20-21 Strategic State Investment**

<p>| | |</p>
<table>
<thead>
<tr>
<th></th>
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</thead>
<tbody>
<tr>
<td>Total included in Governor's budget</td>
<td>$ 9,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th><strong>KSC</strong></th>
<th></th>
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</thead>
<tbody>
<tr>
<td>Business Partnership Hub</td>
<td>$ 7,500</td>
</tr>
<tr>
<td>Launch workforce programs impacting Southwest region</td>
<td>1,500</td>
</tr>
</tbody>
</table>

**Total Biennium Request One Time Strategic State Investments**

<p>| | |</p>
<table>
<thead>
<tr>
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</thead>
<tbody>
<tr>
<td>Total included in Governor's budget</td>
<td>$ 9,000</td>
</tr>
<tr>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Biennium Request One Time Strategic State Investments</td>
<td>$ 27,000</td>
</tr>
</tbody>
</table>
## Difference Between USNH Requested and Governor Recommended

<table>
<thead>
<tr>
<th>in millions</th>
<th>FY 18</th>
<th>FY 19</th>
<th>FY 20</th>
<th>FY 21</th>
<th>FY 22</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>One time additional prioritized needs</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>USNH Requested</td>
<td>$ -</td>
<td>$ -</td>
<td>$ 12</td>
<td>$ 15</td>
<td>$ -</td>
<td>$ 27</td>
</tr>
<tr>
<td>Governor Recommended</td>
<td>$ -</td>
<td>$ 24</td>
<td>$ -</td>
<td>$ 6</td>
<td>$ 2</td>
<td>$ 32</td>
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<tr>
<td>Difference</td>
<td>$ -</td>
<td>$ (24)</td>
<td>$ 12</td>
<td>$ 9</td>
<td>$ (2)</td>
<td>$ (5)</td>
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<tr>
<td><strong>Not requested in agency phase</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Requested in capital budget agency phase</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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</tr>
</tbody>
</table>
Additional Prioritized Needs
One-Time Strategic State Support

STEM Talent Pipeline Initiative
USNH requests $12 million in FY 20 and $15 million in FY 21 for one-time support to grow the pipeline of STEM talent so critically needed in NH. The funding would be allocated equally at $9 million to each of the three residential campuses over the 20/21 biennium.

<table>
<thead>
<tr>
<th></th>
<th>Fiscal Years</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2020</td>
</tr>
<tr>
<td>in millions</td>
<td></td>
</tr>
<tr>
<td>UNH</td>
<td>$ 4.0</td>
</tr>
<tr>
<td>PSU</td>
<td>4.0</td>
</tr>
<tr>
<td>KSC</td>
<td>4.0</td>
</tr>
<tr>
<td>Total One Time Strategic Investment</td>
<td>$ 12.0</td>
</tr>
</tbody>
</table>
STEM Talent Pipeline Initiative

Several factors make this initiative unique:

• The request is for one-time strategic investment.
• The investment is aligned with key State workforce needs as informed by regional employers and stakeholders.
• The requested amount is evenly distributed across the residential campuses to ensure state-wide workforce needs are being addressed, as well as support for regional economies.
• The investment will have continuing value to the State beyond the biennium.
Additional Prioritized Needs
One-Time Strategic State Support

UNH
UNH Priority Strategic Needs

State will fund $9 million and UNH will fund $3.3 million

<table>
<thead>
<tr>
<th>UNH - Nursing and Health Sciences Initiative</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Renovate laboratory space for nursing and occupational therapy expansion</td>
<td>$ 9,000</td>
</tr>
<tr>
<td>Expand simulation labs for student training</td>
<td>1,500</td>
</tr>
<tr>
<td>Add occupational therapy assistant program</td>
<td>650</td>
</tr>
<tr>
<td>Expand B.S. Nursing, Direct Entry Master's in Nursing (DEMN) and nurse practitioner programs, including NH-based clinical placements</td>
<td>1,150</td>
</tr>
<tr>
<td></td>
<td>$ 12,300</td>
</tr>
</tbody>
</table>

*In thousands*
UNH Nursing and Health Sciences Initiative: $9 million in one-time State funding to support this $12.3 million project

Expand nursing and health sciences facilities to accommodate 125 new students per year across health sciences programs, including renovating 20,000-30,000 square feet of space on or near the Durham campus.

- Add nurse practitioner programs with additional specializations in acute care and psychiatric mental health.

- Expand B.S. Nursing and Direct Entry Master’s in Nursing programs while exploring addition of a second degree option in nursing.

- Add an occupational therapy assistant program with a 2021 targeted launch.
State Work Force Needs
The Outlook

“The Healthcare and social assistance sector is expected to grow the fastest, with employment increasing by 15.7 percent (14,189 new jobs) by 2026; followed by the Professional, Scientific, and technical services sector, with an employment gain of 13.7 percent (4,634 new jobs).”

Source: New Hampshire Employment Projections by Industry and Occupation 2016-2026

Growth Rate 2016-2026 for selected occupations

Biochemists and Biophysicists 16.5%  UNH Biological Sciences Initiative
Registered Nurses 13.8%
Nurse Practitioners 34.9%
LPN/LVN 10.0%
Substance Abuse and Behavioral Disorder Counselors 24.3%

Source: New Hampshire Job Outlook and Locator by Industry and Occupation
UNH: Nursing and Health Sciences Initiative

UNH Nursing and Health Sciences Initiative $12.3 million

- Investment from State $9M
- Investment from UNH $3.3M
- Total Investment in Health Sciences Initiative $12.3M

Return on Investment

- Expansion of Nursing facilities to accommodate a total of 125 new students per year across Health Sciences programs including renovation of 20,000-30,000 sq ft of space on or near the Durham campus.
  - Expand B.S. Nursing, Direct Entry Master’s in Nursing (DEMN), and explore adding nursing as a 2nd degree.
  - Create 2 additional nurse practitioner (NP) programs in Psychiatric NP and Acute Care NP
  - Develop state-of-the-art nursing simulation laboratory

This initiative will double the number of students graduating in Health Sciences occupations including Nursing in 4 years.
Health and Biosciences Corridor
Additional Needs Funded In HB 2
Contingent Capital Infrastructure
Revitalization Fund Appropriations

Early Childhood Education Center of Excellence at UNH
Early Childhood Education Center of Excellence at UNH

New Hampshire is positioned to take a leading role in the education of our nation’s children. We will work in partnership with NH DOE and NH HHS to translate science-based information into best-practice for early childhood services.

• Mission: To bring together state leaders, local partners, world class researchers, and funders at the national and local level to transform the lives of children in New Hampshire and across the country while supporting the families, teachers, and communities that play pivotal roles in their early years.

• Impact:
  – In collaboration with the State, develop standards for ECE and promote qualified teachers on all preschool rooms.
  – Develop comprehensive data collection systems and assessment tools, creating a gold-standard to facilitate better policy decisions.
  – Leverage nearly $4 million in state and federal grant funding to pilot a preschool teacher-coaching program throughout NH.
  – Prepare NH to receive further federal funding to increase ECE access for children at or below the poverty threshold
UNH
Child Study and Development Center (CSDC)

Founded in 1929, CSDC staff provide more than 56,000 hours a year training UNH students CSDC and Center of Excellence will work hand in hand to train current leaders and future leaders in early childhood

• CSDC is the leading early childhood education and research laboratory in New Hampshire CSDC serves approximately 100 children (6 wks-6 yrs) and their families
• CSDC is nationally accredited by the National Association for the Education of Young Children (NAEYC) and licensed by the NH Child Care Licensing Unit (NHCCLU).
• Serves and as educational laboratory for students to gain teaching experience.
• Increase UNH student enrollment in the early childhood program by 66% and will provide in-service teacher education training to over 100 NH teachers per year.
• Long-term community partnerships which include (1) Dover School District, (2) Children’s Museum of New Hampshire, (3) Portsmouth School District, and the (4) Keene Housing Kids Collaborative.
• In addition we are working with NH DOE, NH HHS, Spark, Endowment of Health, NH Charitable Foundation, and Childcare Aware.
UNH
Child Study and Development Center
CSDC

The existing CSDC facility was built in 1988. Unfortunately the design and construction quality of this building at that time was below campus standards. This “warehouse style” building has now out lived its useful life. This project will replace the existing facility with a building that meets or exceeds current standards.

CSDC Project Summary

• Replace the existing 30 year old substandard building with a new facility of similar size. (Approx. 10,000sqft)
• New facility will meet or exceed current standards and licensing requirements for early childhood education facilities.
• Address over $600,000 in existing deferred maintenance needs
• Proposed project budget $6M State, $1M UNH, Total project budget $7M

Proposed schedule: Project completion 18 months after receipt of state funding.
Additional Prioritized Needs
One-Time Strategic State Support
PSU
PSU: Building Capacity to Educate NH Students & Creating a 21st Century Workforce

In thousands

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<tr>
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<tr>
<td><strong>Included in Governor's Recommended Budget</strong></td>
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<tr>
<td><strong>Total PSU Request for FY 20-21 Strategic State Investment</strong></td>
<td>9,000</td>
</tr>
</tbody>
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*In thousands*
Build Robotics and Electromechanical Technology Program

One-of-a-kind program providing students with a career-focused technical application of robotics and electromechanical technology. Positions PSU as a Robotics Gateway for the North Country. Target of 120 students as the program grows. Focus on working closely with North Country businesses, communities, and manufacturing companies that have suffered as the manufacturing employment base has eroded and must become more focused on technology and automation.

Build a Cluster-based curriculum and focused programs in Life Sciences, Innovation and Entrepreneurship, and Health and Human Enrichment (Allied Heath)

Including a Center for Excellence in Health Sciences that will double the size of our undergraduate and graduate Nursing program while adding a track for a Nurse Practitioner program that will train medical professionals to work and stay in NH.
PSU: Building Capacity to Educate NH Students & Creating a 21st Century Workforce

Build a Cluster-based curriculum and focused programs in Life Sciences, Innovation and Entrepreneurship, and Health and Human Enrichment (Allied Heath)

Including a Center for Excellence in Health Sciences that will double the size of our undergraduate and graduate Nursing program while adding a track for a Nurse Practitioner program that will train medical professionals to work and stay in NH.

Scholarships for Student Internships and Project-based Learning Environments

Integrate Cluster approach into PSU Education programs

Continue the innovative work going on in p-12 school districts and to support the Holmes Center for School Partnerships and Educator Preparation.
Additional Needs Funded In HB 2
Contingent Capital Infrastructure
Revitalization Fund Appropriations

Plymouth State University

Hyde Hall Innovation Center
PSU Hyde Hall Innovation Center

- 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 State and regional 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 is planning a $17 million project over the next 6 years, which will address $15 million in deferred maintenance, classroom modernization, improve the building’s energy performance and enhance the education environment.
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.
Phased construction will occur during the summer months to minimize impact to student and campus activity.

A total of $4.5 million in State support is sought for this project, with $2 million in the 2020-2021 biennium
Additional Prioritized Needs
One-Time Strategic State Support

KSC
## KSC Priority Strategic Needs

<table>
<thead>
<tr>
<th>KSC</th>
<th></th>
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</thead>
<tbody>
<tr>
<td>Business Partnership Hub</td>
<td>$ 7,500</td>
</tr>
<tr>
<td>Launch workforce programs impacting Southwest region</td>
<td>1,500</td>
</tr>
<tr>
<td><strong>Total requested and included in Governor's budget</strong></td>
<td><strong>$ 9,000</strong></td>
</tr>
</tbody>
</table>

*In thousands*
KSC Business Partnership Hub $7.5 million

Supporting the education of a regional talent pipeline

- Repurpose an existing residence hall to create a Business Partnership Hub for precision optics design, engineering and machining lab, technology-enhanced classrooms, and engagement/maker space for businesses and entrepreneurs.

- Built on history and new relationships—BAE Systems, Corning, Moore-Nanotechnology, and Omega. Programs will include multiple credentials in addition to bachelor’s degree offering.

- Also leverage investment to build out new KSC/CCSNH programs in manufacturing.
Building community educational pathways in technology and health

- Build on new co-location partnership between Keene State, River Valley Community College, and Nashua Community College to further expand nursing pathways and credentialing to both increase nursing graduates and upskill existing workforce.

- Create new programs to address LADAC, MLADAC, and other needed substance abuse counseling credentials to better meet community behavioral health demands.

- Increase number of RN and BSN graduates and create other nursing credentials in high demand (ARN, LNA, LPN) in the Southwest region of the state.
Additional Prioritized Needs
One-Time Strategic State Support
GSC
GSC Continued STEM Workforce Development

- GSC has already introduced an MS in Nursing and an MS in Healthcare Management to provide affordable quality alternatives for working adult students.

- The College continues to support the RN->BSN Pathway Program in conjunction with CCSNH and is working to develop new CCSNH->USNH pathway options (particularly in healthcare).

- Expand the appropriate use of “open education resources” (OER), aligned with measurable learning outcomes, to lower the cost of textbooks and course materials.

- Leveraging institutional expertise in PLA—aligning workplace-based learning with college-level learning—the College seeks to expand the validation of New Hampshire employer-sponsored education and training programs for college credit to facilitate credentialing and degree completion.

- Expanding employer partnership programs and customized training programs tailored to workforce needs.
APPENDIX
USNH Unique College Scholarships
USNH Unique Endowment Activity

There are two components to the Unique Program

– USNH students receive approximately $500,000 per year in direct “annual” allocation scholarships.

– The USNH “endowment” portion will provide over $5 million of new money in FY 19 into an endowment that will reach approximately $57 million by 6/30/19. This endowment is projected to payout $2 million in scholarships in FY 19.

– Ending the program will result in no further new money credited to the $57 million endowment but scholarship payout will continue at approximately 4% of the market value.
USNH Unique Endowment Scholarship Balances and Activity

<table>
<thead>
<tr>
<th>Description</th>
<th>Total</th>
<th>UNH</th>
<th>PSU</th>
<th>KSC</th>
<th>GSC</th>
</tr>
</thead>
<tbody>
<tr>
<td>UNIQ Endowment Balance 7/1/17:</td>
<td>$48,792,572</td>
<td>$28,530,200</td>
<td>8,479,106</td>
<td>8,524,719</td>
<td>3,258,547</td>
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<tr>
<td>UNIQ Endowment Funds Received 7/1/17-6/30/18:</td>
<td>5,353,705</td>
<td>3,007,269</td>
<td>1,034,347</td>
<td>814,070</td>
<td>498,019</td>
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<tr>
<td>Endowment Gain(Loss) in Excess of Payout 7/1/17-6/30/18:</td>
<td>2,132,259</td>
<td>1,243,136</td>
<td>372,853</td>
<td>369,422</td>
<td>146,848</td>
</tr>
<tr>
<td>Endowment Payout 7/1/17-6/30/18:</td>
<td>1,750,353</td>
<td>1,025,819</td>
<td>302,903</td>
<td>307,677</td>
<td>113,954</td>
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<tr>
<td>Additional Distributions from Endowment Payout Funds*</td>
<td>137,302</td>
<td>72,970</td>
<td>64,348</td>
<td>(16)</td>
<td></td>
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<tr>
<td>Scholarship Amounts Awarded AY 2017-18:</td>
<td>(1,887,655)</td>
<td>(1,025,819)</td>
<td>(375,873)</td>
<td>(372,025)</td>
<td>(113,938)</td>
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<tr>
<td>UNIQ Endowment Balance 6/30/18:</td>
<td>$56,278,536</td>
<td>$32,780,605</td>
<td>9,886,306</td>
<td>9,708,211</td>
<td>3,903,414</td>
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</table>

*awards made from prior year distributions to spend all available funds accumulated to date

Payout for scholarships totals 4% of the rolling market value of the fund. It is projected that for the five fiscal years 2015 to 2019, $7.8 million in scholarships will have been awarded to needy NH students.
APPENDIX
Examples of Addressing Public Need
Addressing Public Needs

• Focus on access and affordability
  ○ Only 4yr colleges in the North Country are USNH
  ○ The lowest cost residential campuses in NH are USNH
  ○ The lowest cost 4yr classroom-based college in New England is USNH
  ○ All USNH institutions fall below the state median for cost-of-attendance
  ○ Granite Guarantee (Pell eligible NH Students attend tuition free)
  ○ Community college partnerships include Dual Admit program
  ○ Free tuition for National Guard Students totaling $2.4 million in FY 16

• Focus on workforce needs
  ○ More STEM undergraduates
  ○ Largest generator of a bachelor prepared workforce in the state
Addressing Public Needs Continued

• Economic Impact
  ◦ Over $2b in annual economic impact for NH
  ◦ One of the 5 largest employers in the state
  ◦ One of the largest attractors of out-of-state spending

• Critical support for our agriculture and fishing industries

• Support new startups and business ventures
  ◦ Biological sciences initiative

• The State’s ROTC coordinator

• State’s primary supplier of STEM teachers
One Center’s Example of Research Benefitting NH Citizens

UNH’s Center for Freshwater Biology promotes training, research and outreach activities concerning freshwater systems within the state of New Hampshire, nationally and globally through programs including:

• Biotoxins Laboratory - Researchers in this laboratory have conducted studies of coastal red tide toxins and occurrence of liver and nerve toxins in New Hampshire lakes. Multidisciplinary research includes biochemical, physiological, genetic and ecological studies of biotoxins.

• Stream Ecology Outreach Program – monitoring stream water quality and watershed analysis are provided to educators and the public through educational training sessions through UNH Cooperative Extension.

• Applied Limnology Laboratory – offers detailed studies such as GIS watershed analysis, nutrient budgets for lakes, mapping of aquatic plants, cyanobacteria monitoring and special studies to investigate the effects of motor boats on lake water quality.

• NH Lakes Lay Monitoring Program - dedicated to preservation and sound management of lakes through citizen-based monitoring and research. Begun at the University of New Hampshire over two decades ago as one of the first citizen monitoring programs, the LLMP has been directly involved in the initiation and expansion of volunteer programs in 24 States and 11 countries.
Public Benefit to K-12
Student Outreach and Teacher Professional Development

USNH institutions are actively involved with NH’s K-12 community on many levels and in exciting ways. They engage youth in hands-on educational activities in their own classrooms and on the college campuses, and they work with K-12 teachers to further build their skills and knowledge as educators.

UNH is particularly active in K-12 STEM outreach and recently launched its new STEMbassador initiative in partnership with Comcast.

• Team of 50+ UNH students serve as role models, providing inspiration and hands-on STEM activities in K-12 schools throughout the state.

• In its first year, STEMbassadors engaged 5,000 students in project-based STEM learning. The program’s goal is to reach 2,500 students annually in all 10 NH counties.

Some additional examples of UNH STEM outreach:

• Project SEARCH
• Project SMART
• Junior Science and Humanities Program
• Celebrating Our Rivers
• KEEPERs for Kids
• STEM Discovery Lab
• Tech Camp
• Elementary Program Introducing Computing (EPIC) Camp
• Tech Kid U
• SeaPerch
Example of Supporting State Business and Economic Development

USNH institutions are uniquely positioned to support the business community by serving as a technical assistance resource and providing educational opportunities that align with workforce needs. Below is just one example of the many business partnerships across the University System and across the state.

**KSC Construction Safety**

To address a shortage of construction safety professionals, KSC, in partnership with HCSS, Inc., and the Associated General Contractors of America Education and Research Fdn., has developed a minor and a *first-in-the-nation* bachelor’s degree in construction safety in connection with its Safety & Occupational Health Applied Sciences program and OSHA expertise.

The goal is to graduate its first 25 students within five years and create 50 internship opportunities after the second year.
Cooperative Extension
*A sample of a single year’s impact*

- 102,461 resident interactions
- 4,270 volunteers: 148,089 volunteer hours, $3.4 million of work
- 148 employees: 86 in county offices; 62 providing statewide services from the Ext Education Center and UNH

**Youth & Family Resources**
- 26,055 kids & families in educational programs
- 1,138 educators trained in STEM & youth development

**Food & Agriculture Resources**
- 1,986 workers learned safe food handling
- 947 farms received technical assistance

**Community & Economic Development**
- 1,123 business served
- 1,484 citizens engaged in community projects and plans

**Natural Resources Conservation**
- 133,627 acres improved
- 519 woodlot owners advised
- 41 lakes monitored for pollution
PSU - Economic Development Impacts

• North Country Community Development: PSU cluster-based projects involving classes from marketing to digital design to strengthen local economic and social conditions in Lancaster, NH.

• Quebecois Tourism PSU French students used their skills to develop French language materials for local businesses, organizations and tourism providers. French students work hand in hand with students in marketing, management, and graphic design courses to identify opportunities for northern communities.

• A total of 15 students from four classes and five academic majors collaborated to reposition Northern Gateway Regional Chamber of Commerce (NGRCOC) to attract new member organizations through expanded services, social media outreach and a new branded look.

• Master Plans from 56 municipalities in NH were analyzed to determine how communities are addressing topics related to future changes in the natural and built environments.
PSU - Economic Development Impacts

• Partnerships and collaboration between PSU-Center for Active Living and Healthy Communities (CfALHC) and The Common Man Family (C-Man) for the research, design and development of a worksite wellness campaign.

• 126 students conducted statewide surveys in New Hampshire and Massachusetts and developed social media marketing strategies for the Castle in the Clouds.

• A total of 17 students, drawn from four courses and six academic majors, worked closely with elected officials and town leaders of Lisbon to explore rebranding the town and to identify opportunities for compatible economic growth.

• Joint appointments at the Mount Washington Observatory and the Forest Service.

• Students partnered with Squam Lakes Association, and Newfound Lake Region Association.

• Youth Substance Use Prevention Program Evaluation students partnering with the Communities for Alcohol and Drug-free Youth (CADY).
PSU - Economic Development Impacts

- Apex Accelerator (for 50 alumni businesses so far) provided support in supply chain management, inventory controls, warehouse efficiency, automation and barcode systems, etc.
- Open Snow - New England ski and weather reports prepared by a team of PSU meteorology students
- Partner and host for New Hampshire Music Festival; and Governor’s Cup
- Silver Center presentations all through the year and summer
- Initiated and launched Caring Scoops with Common Man for new ice cream manufacturing
- Provided a business analysis and plan for developing performing arts at the Canterbury Shaker Village
PSU - Economic Development Impacts

- NH Globalization Report – study of foreign subsidiaries and the economic impact on NH
- PSU is using U.S. HRSA grants to expand the number of clinical mental health workers partnering with professionals treating substance use disorder, including opioid use, in underserved areas of the state. PSU is also increasing the public awareness of this integrated model of care and of treatment resources available to families.
- Compass – student run marketing group provides digital marketing support services to small businesses
- Direct student contribution from out of state each year $57 million
- Students placed in 115 organizations to support non-profits around the state
OLLI at Granite State College
*Learning for the Fun of It*

Member-driven, volunteer based educational programs for lifelong learners age 50 and over

- Established in 2004
- Funded in part by $2MM endowment granted by The Bernard Osher Foundation
- 4 sites across the State – Concord, Conway, Manchester, Seacoast
- Provides non-credit programming, social event and travel opportunities to members
- Newest initiative is partnering with Continuing Care Communities to bring onsite non-credit programs to residents

In FY18:
- Over 1100 members across the State
- 406 classes run with 6,233 class registrations
- 527 volunteers supported the program
Child Welfare Education Partnership

Contracted by the NH Division for Children, Youth and Families (DCYF) to provide current and innovative training to the State’s child welfare professionals, foster and adoptive parents, residential child care staff, and non-licensed relative caregivers.

Center for Professional Excellence

- Awarded in February, 2018
- As of June, 2018:
  - Core Academy
    - Completed 2 full series with 64 individuals graduating.

Education & Training Partnership

- Awarded in 1994
- Offers 4 caregiver training programs
  - Foster & Adoptive Care Essentials
  - Relatively Speaking
  - Caregiver Ongoing Training
  - Residential Counselor Core Training
- Individuals served:
  - Foster Parents 10,021
  - Residential staff 4,006
  - Adoptive parents 1,506
  - Non-licensed relatives 502
  - DCYF Staff 142
USNH’s support for the American Council on Education’s American College Application Campaign

USNH institutions actively support efforts to encourage New Hampshire’s high school seniors to pursue postsecondary opportunities without leaving the state. As part of ACE’s campaign to encourage students from first-generation and low-income families to consider college, 20 representatives from the four USNH institutions participated in “I Am College-Bound.”

In support of this effort, the team from USNH spent 192 hours:

- Helping students to complete admissions applications
- Reviewing essays and offering feedback
- Assisting students with application fee waivers and providing and answering questions about financial aid and FAFSA filing

Through that effort, USNH:

- Served students in 29 NH high schools
- Facilitated the completion of 4400 college applications (including 2,683 to New Hampshire’s public two-year and four-year institutions).
- Waived nearly $100,000 in application fees