House Public Works Committee
USNH Capital Budget Request

March 18, 2019
USNH Capital Funding Sources FY13-FY18
Total = $535 Million

Data from USNH Controller’s Office.
Twenty Years of State Capital Support for USNH

State capital appropriations for USNH from chaptered law.
Capital Appropriations Request FY20-21
# USNH FY 20-21 State Capital Budget Request

<table>
<thead>
<tr>
<th>Project Name</th>
<th>Prior to FY 20 USNH</th>
<th>FY 20-21</th>
<th>FY 22-23</th>
<th>FY 24-25</th>
<th>TOTALS</th>
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<tr>
<td></td>
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<td>State</td>
<td>USNH</td>
<td>State</td>
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<tr>
<td>UNH Biological Sciences</td>
<td>$3.40</td>
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<td>PSU Hyde Innovation and Entrepreneur Ctr</td>
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<td>$4.00</td>
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<td><strong>Totals</strong></td>
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<td><strong>$15.0</strong></td>
<td><strong>$39.6</strong></td>
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Governor’s Proposed Capital Budget
HB 25 As Introduced

- $10 million requested by USNH for the Biological Sciences Initiative at UNH is included in HB 25

- $2 million requested for Hyde Hall at Plymouth State University is not included in HB 25
  - It is included in HB 2 under a contingent appropriation based on FY 21 state audited financial statements to be funded in FY 22
UNH Biological Sciences Initiative
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

• 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

• 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
Biological Sciences Initiative

• 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
Spaulding Hall Renovation & Expansion
Spaulding Hall Renovation & Expansion

2nd Floor Plan

Existing that will be full renovated
New addition

Floor 2
Spaulding Hall Renovation & Expansion

Costs by Phase

Phase 1 - New Addition: $53m project cost
Phase 2 - Renovate Spaulding South: $16.5m project cost
Phase 3 - Renovate Spaulding North: $16.5m project cost
Spaulding Hall Renovation & Expansion

Project Schedule

- Design Development
- Construction Documents
- Bidding
- Construct Addition
- Renovate Spaulding South
- Renovate Spaulding North
Summary

Driving the State’s Highly Skilled Economy

• Attract and retain 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
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.