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# USNH State Capital Appropriation Request FY20 – FY25

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# STATE OF NEW HAMPSHIRE

## CAPITAL IMPROVEMENT PROJECT REQUEST INSTRUCTION SHEET FOR FY2020-2021

- 1 Enter your **3-digit Agency Code, Agency Name, Activity Code and Division Name**.
- 2 Enter the **Project Title / Name**.
- 3 Enter the **priority #** your Agency is assigning to this project request. Use this number to rank the project on **FORM 2(A,B,C)**.
- 4 Complete the "Capital Budget Request" and "Related Annual Operating Budget Expenditures / Savings Estimates" sections. Include the accounting unit code (Fund-Agency-Organization) and if the expenditures and/or savings will be consistent each year.
- 5 Complete the "Other Information" section if applicable.
- 6 Complete the "Capital Budget Criteria" section by entering the appropriate letter in the box as follows:

Requirement Code -

- A) Required for health and/or safety.
- B) Required for continued present operations.
- C) Required for immediate expansion.
- D) Required for long range expansion.

Definition Code -

- A) New construction with at least a twenty year life and costs in excess of \$50,000.
- B) An addition to an existing facility with at least a twenty year life and costs in excess of \$50,000.
- C) An improvement or repair to a facility which exceeds routine maintenance, has at least a twenty year life and costs in excess of \$50,000
- D) Equipment not related to a specific construction project with an expected life of at least 15 years and costs in excess of \$25,000. High cost equipment with a low life expectancy may be requested provided the amortization period is consistent with the life expectancy.
- X) Required Matching Funds.

Enter the Source of Funds code(s) [G = General, F = Federal, H = Highway, O = Other] and associated percentage(s).

If this is an IT project, enter the Project Number from your Strategic Information Technology Plan (SITP).

For major projects, funds for design and development are to be requested in one biennium and the funds for actual construction should be requested in the next biennium.

- 7 Complete the "Project Justification" section describing in sufficient detail, your Agency's need for the project requested. On an 8-1/2" x 11" sheet, attach a schematic and location sketch indicating the physical location, capacity, size in square feet, structural materials, etc.
- 8 Complete FORM 2.
- 9 Complete FORM 3.

STATE OF NEW HAMPSHIRE

CAPITAL IMPROVEMENT PROJECT REQUEST

FISCAL YEARS 2020 - 2021

PRIORITY # 1

	CODE	NAME
AGENCY	050	University System of NH
ACTIVITY / DIVISION		
PROJECT-TITLE / NAME	UNH Biological Sciences Initiative	

Capital Budget Request		
Site Acquisition (a)		
Site Improvement / Preparation (b)		
Construction (c)		
Utilities (d)		
Architect / Engineering (e)		
Computer Systems / Equipment (f)		
Hardware		
Software		
Training		
Service		
Furnish / Equipment (g)		
Other (h)		
Total Capital Budget Request		10.0

Other Information	
Total Square Footage:	See attached
Estimated Useful Life:	

Related Annual Operating Budget Expenditures / Savings Estimates		
	Expenditures	Savings
Permanent Personnel Services (a)		
Other Personnel Services (b)		
Current Expense (c)		
Equipment (d)	See attached	
Travel (e)		
Other (f)		
Total Expenditures / Savings Estimates		
Accounting Unit:		
Will these amounts be consistent each year?		

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

Project Justification (Be Concise)

The project will provide the teaching and research lab facilities to allow program growth that cannot be achieved with the existing facilities. The completed facility will strengthen UNH's competitiveness in attracting top students and faculty in STEM fields and will provide a pipeline of talent for NH businesses and for those companies considering locating in NH. The completion of the renovation and expansion for Spaulding Bioscience Laboratory will create 11 new and renovated instructional labs fitted with modern equipment and increase laboratory instructional capacity by 850 students. The additional capacity will alleviate bottlenecks for nursing students and other allied health majors in foundational courses such as biology, biochemistry and anatomy and physiology. It is estimated that the expansion will allow for an increase in students graduating in STEM fields by 250 a year. The State of New Hampshire will benefit from the ability to attract new businesses and from the direct economic impact of additional graduates remaining in New Hampshire.

This \$86 million project will be completed over a six year period. Over the next three biennium, 2020-2025, the University System will seek State funding of \$35 million for this project, with \$10 million of that in the upcoming 2020-2021 biennium. The remaining \$51 million of the \$86 million project will be funded by the University System.

This renovation component of this project will improve energy efficiency and reduce energy costs and will address \$30 million in deferred maintenance. Please refer to USNH comprehensive capital appropriation request

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

Contact Name:	Catherine Provencher	Vice Chancellor and Treasurer	Telephone Number:	862-1622
Name:	Commissioner			Date: 4/6/2018

STATE OF NEW HAMPSHIRE

CAPITAL IMPROVEMENT PROJECT REQUEST

FISCAL YEARS 2020 - 2021

PRIORITY # 2

	CODE	NAME
AGENCY	050	University System of NH
ACTIVITY / DIVISION		
PROJECT-TITLE / NAME	Plymouth State University Hyde Hall Innovation Center	

Capital Budget Request		
Site Acquisition (a)		
Site Improvement / Preparation (b)		
Construction (c)		
Utilities (d)		
Architect / Engineering (e)		
Computer Systems / Equipment (f)		
Hardware		
Software		
Training		
Service		
Furnish / Equipment (g)		
Other (h)		
Total Capital Budget Request		2

Other Information	
Total Square Footage:	see attached
Estimated Useful Life:	

Related Annual Operating Budget Expenditures / Savings Estimates		
	Expenditures	Savings
Permanent Personnel Services (a)		
Other Personnel Services (b)		
Current Expense (c)	see attached	
Equipment (d)		
Travel (e)		
Other (f)		
Total Expenditures / Savings Estimates		
Accounting Unit:		
Will these amounts be consistent each year?		

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

Project Justification (Be Concise)

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.

This \$17 million project will be completed over a four year period. Over the next two biennium, 2020-2023, the University System will seek State funding of \$4.5 million for this project, with \$2 million of that in the upcoming 2020-2021 biennium. The remaining \$12.5 million of the \$17 million project will be funded by the University System.

This project will improve energy efficiency and reduce energy costs and will address \$15 million in deferred maintenance. Please refer to USNH comprehensive capital appropriation request

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

Contact Name:	Catherine Provencher	USNH Vice Chancellor and Treasurer	Telephone Number:	862-1622
Name:	Commissioner			Date: 4/6/2018

## STATE OF NEW HAMPSHIRE

## CAPITAL IMPROVEMENT PROJECT REQUEST

FISCAL YEARS 2020-2021

NAME

AGENCY

University System of NH

ACTIVITY / DIVISION

Priority #	Project Name	Funding Source				
		General	Federal	Highway	Other	Total
1	UNH Biological Sciences Initiative	10				10
2	Plymouth State University Hyde Hall Innovation Center	2				2
3						0
4						0
5						0
6						0
7						0
8						0
9						0
10						0
11						0
12						0
13						0
14						0
15						0
	Totals - Projects 1-15	12	0	0	0	12

Name: Catherine Provencher

Title: Vice Chancellor/Treasurer

Date: 4/6/2018

## STATE OF NEW HAMPSHIRE

## CAPITAL IMPROVEMENT PROJECT REQUEST

FISCAL YEARS 2020-2021

NAME

AGENCY

University System of NH

ACTIVITY / DIVISION

Priority #	Project Name	Funding Source				
		General	Federal	Highway	Other	Total
16						0
17						0
18						0
19						0
20						0
21						0
22						0
23						0
24						0
25						0
26						0
27						0
28						0
29						0
30						0
	Totals - Projects 16-30	0	0	0	0	0
	Totals - All Projects	12	0	0	0	12

## STATE OF NEW HAMPSHIRE

## CAPITAL IMPROVEMENT PROJECT REQUEST

FISCAL YEARS 2020-2021

NAME

AGENCY

University System of NH

ACTIVITY / DIVISION

Priority

#

Project Name

Funding Source

General

Federal

Highway

Other

Total

Name: Catherine Provencher

Title: Vice Chancellor/Treasurer

Date: 4/6/2018





STATE OF NEW HAMPSHIRE

CAPITAL IMPROVEMENT PROJECT REQUEST

FISCAL YEARS 2022-2023

PRIORITY # 2

	CODE	NAME
AGENCY	050	University System of NH
ACTIVITY / DIVISION		
PROJECT-TITLE / NAME	Plymouth State University Hyde Hall Innovation Center	

Capital Budget Request		
Site Acquisition (a)		
Site Improvement / Preparation (b)		
Construction (c)		
Utilities (d)		
Architect / Engineering (e)		
Computer Systems / Equipment (f)		
Hardware		
Software		
Training		
Service		
Furnish / Equipment (g)		
Other (h)		
Total Capital Budget Request		2.5

Other Information		
Total Square Footage:		
Estimated Useful Life:	see attached	

Related Annual Operating Budget Expenditures / Savings Estimates			
	Expenditures	Savings	
Permanent Personnel Services (a)			
Other Personnel Services (b)			
Current Expense (c)			
Equipment (d)	see attached		
Travel (e)			
Other (f)			
Total Expenditures / Savings Estimates			
Accounting Unit:			
Will these amounts be consistent each year?			

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

Project Justification (Be Concise)

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.

This \$17 million project will be completed over a four year period. Over the next two biennium, 2020-2023, the University System will seek State funding of \$4.5 million for this project, with \$2 million of that in the upcoming 2020-2021 biennium. The remaining \$12.5 million of the \$17 million project will be funded by the University System.

This project will improve energy efficiency and reduce energy costs and will address \$15 million in deferred maintenance. Please refer to the comprehensive USNH capital appropriation request.

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

Contact Name:	Catherine Provencher	Vice Chancellor and Treasurer	Telephone Number:	862-1622
Name:	Commissioner			Date: 4/6/2018

STATE OF NEW HAMPSHIRE

CAPITAL IMPROVEMENT PROJECT REQUEST

FISCAL YEARS 2022-2023

PRIORITY # 3

	CODE	NAME
AGENCY	050	University System of NH
ACTIVITY / DIVISION		
PROJECT-TITLE / NAME	Keene State College Elliot Student Services Center	

Capital Budget Request		
Site Acquisition (a)		
Site Improvement / Preparation (b)		
Construction (c)		
Utilities (d)		
Architect / Engineering (e)		
Computer Systems / Equipment (f)		
Hardware		
Software		
Training		
Service		
Furnish / Equipment (g)		
Other (h)		
Total Capital Budget Request		2.5

Other Information	
Total Square Footage:	
Estimated Useful Life:	see attached

Related Annual Operating Budget Expenditures / Savings Estimates		
	Expenditures	Savings
Permanent Personnel Services (a)		
Other Personnel Services (b)		
Current Expense (c)	see attached	
Equipment (d)		
Travel (e)		
Other (f)		
Total Expenditures / Savings Estimates		
Accounting Unit:		
Will these amounts be consistent each year?		

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

Project Justification (Be Concise)

The project will allow all student services to be located in one central building for more efficient and effective operations. The mechanical, electrical and plumbing systems are in a badly deteriorated state and will be addressed through this renovation. The front of the building, originally a residence, is on the national historic register. It is a prominent building and important to the campus and community. State support will be sought in the 2022-2023 biennium.

This \$20 million project will be completed over a five year period starting in 2021. Over the two biennium, 2022-2025, the University System will seek State funding of \$4.5 million for this project, none of which is requested in the upcoming 2020-2021 biennium. The remaining \$15.5 million of the \$20 million project will be funded by the University System.

This project will improve energy efficiency and reduce energy costs and will address \$16 million in deferred maintenance. Please refer to the comprehensive USNH state capital appropriation request.

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

Contact Name:	Catherine Provencher	Vice Chancellor and Treasurer	Telephone Number:	862-1622
Name:	Commissioner			Date: 4/6/2018

## STATE OF NEW HAMPSHIRE

## CAPITAL IMPROVEMENT PROJECT REQUEST

FISCAL YEARS 2022-2023

NAME

AGENCY

University System of NH

ACTIVITY / DIVISION

Priority #	Project Name	Funding Source				
		General	Federal	Highway	Other	Total
1	UNH Biological Sciences Initiative	10.0				10
2	Plymouth State University Hyde Hall Innovation Center	2.5				2.5
3	Keene State College Elliott Student Services Center	2.5				2.5
4						0
5						0
6						0
7						0
8						0
9						0
10						0
11						0
12						0
13						0
14						0
15						0
	Totals - Projects 1-15	15.0	0.0	0.0	0.0	15.0

Name: Catherine Provencher

Title: Vice Chancellor/Treasurer

Date: 4/6/2018

## STATE OF NEW HAMPSHIRE

## CAPITAL IMPROVEMENT PROJECT REQUEST

FISCAL YEARS 2022-2023

NAME

AGENCY

University System of NH

ACTIVITY / DIVISION

Priority #	Project Name	Funding Source				
		General	Federal	Highway	Other	Total
16						0
17						0
18						0
19						0
20						0
21						0
22						0
23						0
24						0
25						0
26						0
27						0
28						0
29						0
30						0
	Totals - Projects 16-30	0.0	0.0	0.0	0.0	0.0
	Totals - All Projects	15.0	0.0	0.0	0.0	15.0

## STATE OF NEW HAMPSHIRE

## CAPITAL IMPROVEMENT PROJECT REQUEST

FISCAL YEARS 2022-2023

NAME

AGENCY

University System of NH

ACTIVITY / DIVISION

Priority

#

Project Name

Funding Source

General

Federal

Highway

Other

Total

Name: Catherine Provencher

Title: Vice Chancellor/Treasurer

Date: 4/6/2018



STATE OF NEW HAMPSHIRE

CAPITAL IMPROVEMENT PROJECT REQUEST

FISCAL YEARS 2024-2025

PRIORITY # 2

	CODE	NAME
AGENCY	050	University System of NH
ACTIVITY / DIVISION		
PROJECT-TITLE / NAME	Keene State College Elliot Student Services Center	

Capital Budget Request		
Site Acquisition (a)		
Site Improvement / Preparation (b)		
Construction (c)		
Utilities (d)		
Architect / Engineering (e)		
Computer Systems / Equipment (f)		
Hardware		
Software		
Training		
Service		
Furnish / Equipment (g)		
Other (h)		
Total Capital Budget Request		2

Other Information	
Total Square Footage:	see attached
Estimated Useful Life:	

Related Annual Operating Budget Expenditures / Savings Estimates		
	Expenditures	Savings
Permanent Personnel Services (a)		
Other Personnel Services (b)		
Current Expense (c)		
Equipment (d)	see attached	
Travel (e)		
Other (f)		
Total Expenditures / Savings Estimates		
Accounting Unit:		
Will these amounts be consistent each year?		

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

Project Justification (Be Concise)

The project will allow all student services to be located in one central building for more efficient and effective operations. The mechanical, electrical and plumbing systems are in a badly deteriorated state and will be addressed through this renovation. The front of the building, originally a residence, is on the national historic register. It is a prominent building and important to the campus and community. State support will be sought in the 2022-2023 biennium.

This \$20 million project will be completed over a five year period starting in 2021. Over the two biennium, 2022-2025, the University System will seek State funding of \$4.5 million for this project, none of which is requested in the upcoming 2020-2021 biennium. The remaining \$15.5 million of the \$20 million project will be funded by the University System.

This project will improve energy efficiency and reduce energy costs and will address \$16 million in deferred maintenance. Please refer to the comprehensive USNH state capital appropriation request.

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

Contact Name:	Catherine Provencher	Vice Chancellor and Treasurer	Telephone Number:	862-0954
Name:	Commissioner			Date: 4/6/2018

## STATE OF NEW HAMPSHIRE

## CAPITAL IMPROVEMENT PROJECT REQUEST

FISCAL YEARS 2024-2025

NAME

AGENCY

University System of NH

ACTIVITY / DIVISION

Priority #	Project Name	Funding Source				
		General	Federal	Highway	Other	Total
1	UNH Biological Sciences Initiative	15.0				15.0
2	Keene State College Elliot Student Services Center	2.0				2.0
3						0.0
4						0.0
5						0.0
6						0.0
7						0.0
8						0.0
9						0.0
10						0.0
11						0.0
12						0.0
13						0.0
14						0.0
15						0.0
	Totals - Projects 1-15	17.0	0.0	0.0	0.0	17.0

Name: Catherine Provencher

Title: Vice Chancellor/Treasurer

Date: 4/6/18



## STATE OF NEW HAMPSHIRE

## CAPITAL IMPROVEMENT PROJECT REQUEST

FISCAL YEARS 2024-2025

NAME

AGENCY

University System of NH

ACTIVITY / DIVISION

Priority #	Project Name	Funding Source				
		General	Federal	Highway	Other	Total
16						0.0
17						0.0
18						0.0
19						0.0
20						0.0
21						0.0
22						0.0
23						0.0
24						0.0
25						0.0
26						0.0
27						0.0
28						0.0
29						0.0
30						0.0
	Totals - Projects 16-30	0.0	0.0	0.0	0.0	0.0
	Totals - All Projects	17.0	0.0	0.0	0.0	17.0

## STATE OF NEW HAMPSHIRE

## CAPITAL IMPROVEMENT PROJECT REQUEST

FISCAL YEARS 2024-2025

NAME

AGENCY

University System of NH

ACTIVITY / DIVISION

Priority

#

Project Name

Funding Source

General

Federal

Highway

Other

Total

Name: Catherine Provencher

Title: Vice Chancellor/Treasurer

Date: 4/6/2018

STATE OF NEW HAMPSHIRE  
CAPITAL IMPROVEMENT PROJECT REQUEST  
FISCAL YEARS 2020 THROUGH 2025

NAME	
AGENCY	University System of NH
ACTIVITY / DIVISION	

Project Name	Project		Annual Oper Budget Estimate	Capital Budget Request		
	Req Code	Def Code		Fiscal Years		
				2020-2021	2022-2023	2024-2025
UNH Biological Sciences Initiative			0	10.0	10.0	15.0
Plymouth State University Hyde Hall Innovation Center				2.0	2.5	
Keene State College Elliot Student Services Center					2.5	2.0

					<b>FORM 3</b>	
<b>STATE OF NEW HAMPSHIRE</b> <b>CAPITAL IMPROVEMENT PROJECT REQUEST</b> <b>FISCAL YEARS 2020 THROUGH 2025</b>				<b>NAME</b>		
				AGENCY		
				ACTIVITY / DIVISION		
				University System of NH		
Project Name	Project		Annual Oper Budget Estimate	Capital Budget Request		
	Req Code	Def Code		Fiscal Years		
				2020-2021	2022-2023	2024-2025
Total			Page 1	12.0	15.0	17.0
Name: Catherine Provencher Title: Vice Chancellor/Treasurer Date: 04/06/2018						



					<b>FORM 3</b>			
<b>STATE OF NEW HAMPSHIRE</b> <b>CAPITAL IMPROVEMENT PROJECT REQUEST</b> <b>FISCAL YEARS 2020 THROUGH 2025</b>					<b>NAME</b>			
					<b>AGENCY</b>		University System of NH	
					<b>ACTIVITY / DIVISION</b>			
<b>Project Name</b>	<b>Project</b>		<b>Annual Oper Budget Estimate</b>	<b>Capital Budget Request</b>				
	<b>Req Code</b>	<b>Def Code</b>		<b>Fiscal Years</b>				
				<b>2020-2021</b>	<b>2022-2023</b>	<b>2024-2025</b>		
<b>Name: Catherine Provencher</b>								
<b>Title: Vice Chancellor/Treasurer</b>				<b>Date:</b>		<b>04/06/2018</b>		



					<b>FORM 3</b>			
<b>STATE OF NEW HAMPSHIRE</b> <b>CAPITAL IMPROVEMENT PROJECT REQUEST</b> <b>FISCAL YEARS 2020 THROUGH 2025</b>					<b>NAME</b>			
					<b>AGENCY</b>		University System of NH	
					<b>ACTIVITY / DIVISION</b>			
<b>Project Name</b>	<b>Project</b>		<b>Annual Oper Budget Estimate</b>	<b>Capital Budget Request</b>				
	<b>Req Code</b>	<b>Def Code</b>		<b>Fiscal Years</b>				
				<b>2020-2021</b>	<b>2022-2023</b>	<b>2024-2025</b>		
<b>Name: Catherine Provencher</b>								
<b>Title: Vice Chancellor/Treasurer</b>				<b>Date:</b>		<b>04/06/2018</b>		



# University System *of* New Hampshire



## **The Pipeline to New Hampshire's Future**

Capital Appropriation Request

**April 2018**

# University System of New Hampshire

April 6, 2018

The Honorable Christopher Sununu  
State House  
Concord, NH 03301

Dear Governor Sununu:

Pursuant to RSA 9:3-a, the University System of New Hampshire (USNH) is pleased to submit its six year capital plan for the three biennia, fiscal years 2020 through 2025, with a \$12 million request for State funding for the 2020-2021 biennium. As adopted by the USNH Board of Trustees on April 3, this request would be matched by a \$26.7 million USNH investment in the upcoming biennium. USNH looks forward to continuing its important partnership with the State and building upon the capital investments the State has made in public higher education.

In recognizing the critical need to strengthen our state's workforce in the areas of science, technology, engineering and math (STEM), the University System presents this request to increase STEM workforce capacity with the driver being the UNH Biological Sciences Initiative. State workforce needs have been identified in collaboration with the State and the business community, and the message has been clear: New Hampshire's economic health depends on a stronger STEM workforce.

Our previous capital project partnerships proved to be very successful and have helped position USNH as the State's primary provider of STEM graduates. In fact, STEM graduates have increased to the point of reaching capacity limits. The current facilities at UNH not only require expansion to address projected future State needs, the facilities are severely outdated and inadequate for educating NH's workforce of tomorrow. The requested investment will address those limitations.

USNH also seeks State support to leverage its investment at Plymouth State and Keene State. These projects are necessary to continue meeting our students' needs and ultimately help support the economies of the Monadnock and North Country regions of the State. These investments will address critical deferred maintenance in highly used buildings.

USNH is keenly aware that the State must weigh competing priorities, and it remains committed to working collaboratively to craft a solution that best meets our state's needs. The capital investment sought will significantly enhance academic infrastructure and increase USNH's capacity to assist with building the State's STEM workforce, benefitting our state's students, families and businesses by promoting a new generation workforce to feed our state's long-term economy.

Sincerely,



Todd Leach, PhD  
Chancellor

## CAPITAL APPROPRIATION REQUEST

### Fiscal Years 2020-2025

The University System of New Hampshire has prepared a six-year capital budget plan in accordance with RSA 9:3-a. The request includes projects at each of USNH's residential campuses. The University System respectfully requests \$12 million in State capital support in the next biennium. Over the six years 2020-2025, USNH will seek \$44 million in state capital appropriation that will be leveraged by USNH for a total of \$123 million in capital investment over the six-year period. When completed, these projects are not anticipated to add significant additional net operating costs to the University System.

### State Capital Request Fiscal Years 2020 – 2025

Project Name	Prior to FY 20	FY 20-21		FY 22-23		FY 24-25		TOTALS
	USNH	State	USNH	State	USNH	State	USNH	
UNH Biological Sciences	\$ 3.40	\$ 10.0	\$ 20.0	\$ 10.0	\$ 27.6	\$ 15.0		\$ 86.0
PSU Hyde Innovation and Entrepreneur Ctr	\$ 0.50	\$ 2.00	\$ 4.00	\$ 2.50	\$ 4.00		\$ 4.00	\$ 17.00
KSC Elliot Student Services Ctr			\$ 2.70	\$ 2.50	\$ 8.00	\$ 2.00	\$ 4.80	\$ 20.00
Totals	\$ 3.90	\$ 12.0	\$ 26.7	\$ 15.0	\$ 39.6	\$ 17.0	\$ 8.8	\$ 123.0

*Dollars are in millions*

### Overview

Over the next six years, USNH is eager to partner with the State in delivering high value projects on each of its residential campuses. For years, USNH's partnership with the State has been an impactful and critical component of the USNH capital program. Over the next three biennial budgets, fiscal years 2020 through 2025, the State's total contribution of \$44 million will be leveraged by USNH into a \$123 million investment dedicated to enhancing student outcomes and meeting the State's workforce and economic goals. Together, these requests will:

- Help meet New Hampshire's growing need for more highly skilled graduates in STEM fields, bioscience and other emerging fields.
- Improve USNH institutions' competitive position by bolstering research initiatives to attract the best applicants and faculty, especially those interested in pursuing majors in biosciences, neurosciences and advanced manufacturing.

- Build new partnerships to meet the workforce and research needs of local communities, private industries and entrepreneurs across the State.
- Enhance the student experience while reducing over \$61 million in deferred maintenance across the system by replacing and modernizing laboratories and other learning spaces to provide state-of-the art facilities.

## **Project Descriptions**

### **University of New Hampshire, Durham Biological Science Initiative**

The Biological Sciences Initiative includes the full renovation (83,000 sq ft) and expansion (47,500 sq ft) of Spaulding Hall. This project will replace aging teaching and laboratory research space, some of which has not been updated since 1960. The additional space will allow for replacement of decommissioned labs in Kendall and Conant Halls and will increase the quantity and quality of teaching and research labs. (Please see Appendix A for additional description, budget, and timeline)

#### **Project Justification**

In its strategic plan, the NH Division of Economic Development identified bioscience as 1 of 7 NH industries that are critical for out-of-state recruitment and for in-state business retention and expansion efforts. Currently, NH faces significant workforce challenges that include a workforce skills gap that leads to a growing number of unfilled advanced biotechnical positions. That need will continue to grow across the biosciences with projections indicating that by 2024 New Hampshire will need, for example, 25% more biomedical engineers, 17% more biochemists, and 13% more biological technicians and 18.5% more employees in the healthcare industry. (Source: NH Employment Security), which is indicative of the greater workforce deficit.

UNH has made significant investments in a wide range of science, technology, and engineering facilities over the past 18 years, but none of those improvements have been in the biological and neurosciences areas. In fact, the quantity of biological teaching and research labs have been reduced as a result of decommissioning labs in Kendall Hall due to unaddressed deferred maintenance. Completion of this project will allow the University to replace antiquated neuroscience labs for the Psychology Department that are currently isolated in Conant Hall. Without these added teaching labs, UNH cannot fulfill the biological sciences learning demands of its students or provide qualified graduates for certain sectors of business growth in New Hampshire. Without the added research labs, UNH cannot attract the faculty who are essential

to these biological and neuroscience programs, and UNH cannot provide the types of hands-on learning experiences that best prepare students.

The renovation portion of the project will improve the energy efficiency and reduce costs.

#### Benefits and Return on Investment

This project will provide the teaching and research lab facilities to allow program growth that cannot be achieved with the existing facilities. The completed facility will strengthen UNH's competitiveness in attracting top students and faculty in STEM fields and will provide a pipeline of talent for NH businesses and for those companies considering locating in NH.

The completion of the renovation and expansion for Spaulding Bioscience Laboratory will create 11 new and renovated instructional labs fitted with modern equipment and increase laboratory instructional capacity by 850 students. The additional capacity will alleviate bottlenecks for nursing students and other allied health majors in foundational courses such as biology, biochemistry and anatomy and physiology. It is estimated that the expansion will allow for an increase in students graduating in STEM fields by 250 a year. The State of New Hampshire will benefit from the ability to attract new businesses and from the direct economic impact of additional graduates remaining in New Hampshire.

The chart below is an estimate of the return on investment generated by the project through wages, new employees, new firms locating in New Hampshire and the taxes they will pay to the State of New Hampshire. A work-ready pool of local graduates will reduce the cost of recruiting new employees for companies.

	FIRST 5 YEARS	FIRST 10 YEARS
<b>TOTAL WAGES</b>	\$ 47,309,454	\$ 112,736,593
<b>NEW EMPLOYEES</b>	522	1,179
<b>NEW FIRMS</b>	27	60
<b>NEW TAXES</b>	\$ 3,756,672	\$ 8,521,933
<b>Recruitment savings to companies</b>	\$ 15,612,120	\$ 37,203,076

This investment will address over \$30 million in deferred maintenance in Spaulding, Kendall and Conant Halls.

#### **Plymouth State University, Hyde Hall Innovation and Entrepreneurship Center**

Hyde Hall was built in 1974 and has not had any major renovations in 45 years. Several of the major building components have exceeded their life expectancy. The 81,000 square foot

building is one of the most heavily used academic buildings on the PSU campus and the recent Facilities Condition Assessment identified Hyde Hall as one of the highest critical need buildings on campus. The planned \$17 million renovation to Hyde Hall will address critical building components including mechanical, plumbing and electrical infrastructure, fire alarm replacement and building envelope. With a focus on workforce development, Hyde Hall will be the home to the Innovation and Entrepreneurship Cluster. A total of \$4.5 million in State support is sought for this project, with \$2 million in the upcoming 2020-2021 biennium.

### Project Justification

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 reduce energy costs.

### Benefits and Return on Investment

The renovation to Hyde Hall will create transformational open educational environments through shared space that brings together instruction in Innovation and Entrepreneurship with classes and open project spaces that integrate businesses with education in a variety of disciplines. Because Cluster learning is multi-disciplinary, innovative, and hands-on, PSU students graduate ready to participate in the workforce, understand the nuances of working with a broad group of people, and make a positive difference in the state's economy and, ultimately, demographics.

The project will be a shared resource with the community benefiting students with practical experience and developing the skill sets required for business creation and expansion. New Hampshire innovators and entrepreneurs will learn that PSU graduates bring new skills and collaborative multi-disciplinary knowledge that will improve their bottom line – and their community. Students will be better prepared with deeper connections to local businesses and communities, and more likely to stay in NH to work and create new businesses. It is a win-win-win for students, PSU, and the state.

Approximately \$15 million of deferred maintenance will be eliminated with completion of this

project.

## **Keene State College, Elliot Student Service Center**

Elliot Hall was constructed in 1810 and acquired by the college in 1972. It previously served as a community hospital and contains nearly 93,000 gross square feet. Since the original conversion from a hospital to academic facility, there have been few major renovation projects and the facility has some of the highest deferred maintenance requirements on campus according to the recent Facilities Condition Assessment. Elliot Hall houses a number of essential student support services, the Office of Alumni and Parent Relations, the Education Department's Child Development Center and the Information Technology Group. Elliot serves as the official welcoming site for prospective students and their families.

### Project Justification:

The project will allow all student services to be located in one central building for more efficient and effective operations. The mechanical, electrical and plumbing systems are in a badly deteriorated state and will be addressed through this renovation. The front of the building, originally a residence, is on the national historic register. It is a prominent building and important to the campus and community. State support will be sought in the 2022-2023 biennium.

The renovation project will improve energy efficiency and reduce energy costs.

### Benefits and Return on Investment

The proposed renovation will transform the facility into a student-centric building by creating a Student Success Center where services will focus on student retention, recruitment and future career success. This project will result in the elimination of approximately \$16 million in deferred maintenance.



## The University System of New Hampshire Pipeline to New Hampshire's Future

The University System of New Hampshire (USNH) is a primary supplier of the State's highly educated citizens and workers. Its four institutions – the University of New Hampshire in Durham, Concord and Manchester, Plymouth State University, Keene State College and Granite State College – serve approximately 33,000 students and award 7,500 degrees and certificates at the associate, bachelor's, master's and doctoral levels, approximately 4,000 of those degrees to New Hampshire residents. More than 90,000 USNH alumni live in New Hampshire, contributing to their communities and the economy. Each year, USNH contributes more than \$2 billion to the New Hampshire economy in employment, direct expenditures and workforce development.

*Providing crucial educational programs and services through teaching, research and public service is at the heart of the USNH mission and statutory mandate*

USNH continually evaluate workforce needs to ensure its institutions are offering the education and training essential to strengthen New Hampshire's workforce. USNH works with state leadership, business organizations like the BIA, New Hampshire businesses and industries in numerous ways, and collects a variety of data to support program change, including program demand and market analysis studies, employer and student surveys and state employment projections.

Examples of USNH's commitment to New Hampshire's workforce:

- In May 2012, in partnership with state policymakers, USNH and the Community College System of New Hampshire (CCSNH) made a commitment to contribute to the statewide goal of doubling the number of graduates in STEM-related fields by 2025.
- USNH's investment in a \$6 million Biomanufacturing Innovation Center at UNH Manchester, set to be complete by the end of 2018, will allow students across the system to be on the forefront of a rapidly growing field and will be a stimulus for the development of a new industry in regenerative tissue manufacturing in New Hampshire.
- Transformation of the UNH Thompson School to ensure that programs remain relevant and responsive to workforce needs while preserving programs critical to New Hampshire's agricultural community.
- PSU's new cluster interdisciplinary learning approach where students and faculty



partner with community organizations to work on real issues like community development, destination marketing, tax assistance, workplace wellness, and conservation.

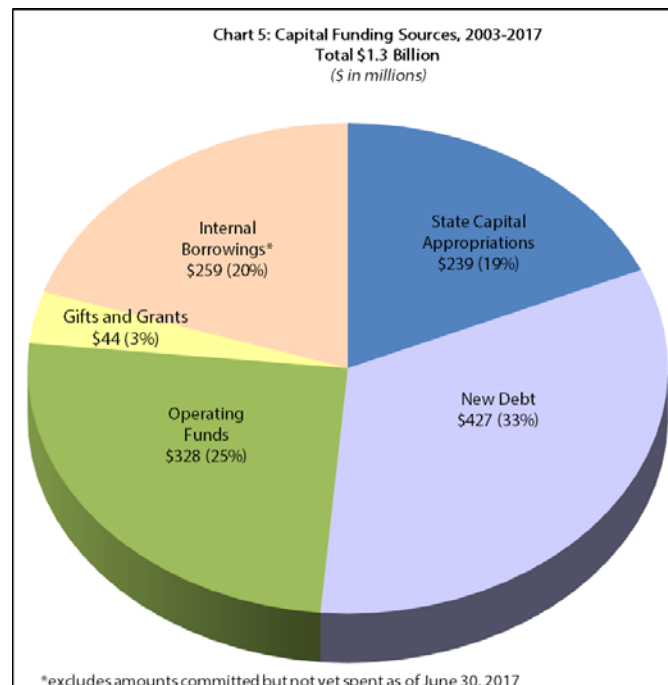
- New and updated academic offerings at KSC including a construction safety sciences degree, more specializations in computer science, a public health degree, and in collaboration with Granite State College, an online Master's Degree in Safety and Occupational Health Applied Sciences.
- A focus on increasing the number of STEM graduates through programs designed to inspire primary and secondary students interested in STEM subjects and by providing STEM professional development programs to expand K-12 teacher STEM skills and knowledge.

### **University System of New Hampshire capital program**

USNH total capital assets include approximately 9.2 million gross square feet of space and over 400 buildings with a replacement value of \$3.1 billion. USNH recognizes that capital investment is needed to ensure facilities are up-to-date and appropriately maintained. USNH invests on average \$65 million a year to maintain, renovate and repair these assets. A recent independent Facilities Condition Assessment concluded that USNH sufficiently maintains its capital assets.

USNH aggressively seeks a variety of funding sources to optimize the State's support. In addition to the projects funded by the State, the University System continues to make capital investments through many sources. As has been done in past projects, campuses will continue to seek corporate philanthropy and partnerships where possible to identify possible supportive funding streams.

As displayed in the chart below, from fiscal year 2003 to 2017, \$1.3 billion was invested in USNH – with 81 percent coming from resources other than state capital appropriations. The State's 19 percent share of capital investment over this period made a significant positive impact in the quality and competitiveness of all four institutions, and continued investment remains critical.



USNH follows a rigorous capital planning process which includes the development of campus master plans, six year capital plans, periodic facilities condition assessments and an annual deferred maintenance assessment. An approval process for capital projects exists with approval levels dependent on size of projects and funding sources. The Financial Affairs Committee of the Board receives a report on the status of ongoing projects at each meeting. While USNH has constructed new facilities, it remains committed to maintaining, repairing, and updating its existing facilities. Successful renovations over the last few years include a major addition and renovation to UNH's iconic Hamilton Smith Hall and a \$10 million renovation to the Physical Education Center at PSU.

USNH has seen the impact investment in high quality facilities has on enrollment. The investment made by the State from 2001 through 2013 through the KEEP program at the three residential campuses resulted in enrollment growth in STEM-related areas as well as growth in STEM-related gifts and grants. Following the two sector specific renovations at UNH, enrollment increased by 49% in five years after the new Peter T. Paul building for UNH's business school was built and 90% in five years after the major renovation of Kingsbury Hall. At KSC, the investment in the Technology, Design and Safety Building in 2010 resulted in rapid expansion of three flagship academic programs: Safety and Occupational Health Sciences, Architecture and Sustainable Product Design and Innovation. The KSC Architecture program is the only accredited four-year architecture program in the Granite State.

## **Conclusion**

The University System is pleased to submit a capital budget request that strengthens the partnership between USNH and the State. This request represents a joint effort over the six fiscal years 2020 through 2025 aimed at enhancing the economic vitality of New Hampshire and represents the current thinking of how best to remain responsive to the needs of students and the citizens of New Hampshire.

# Spaulding Hall - Renovation and Expansion

## Building Space Program

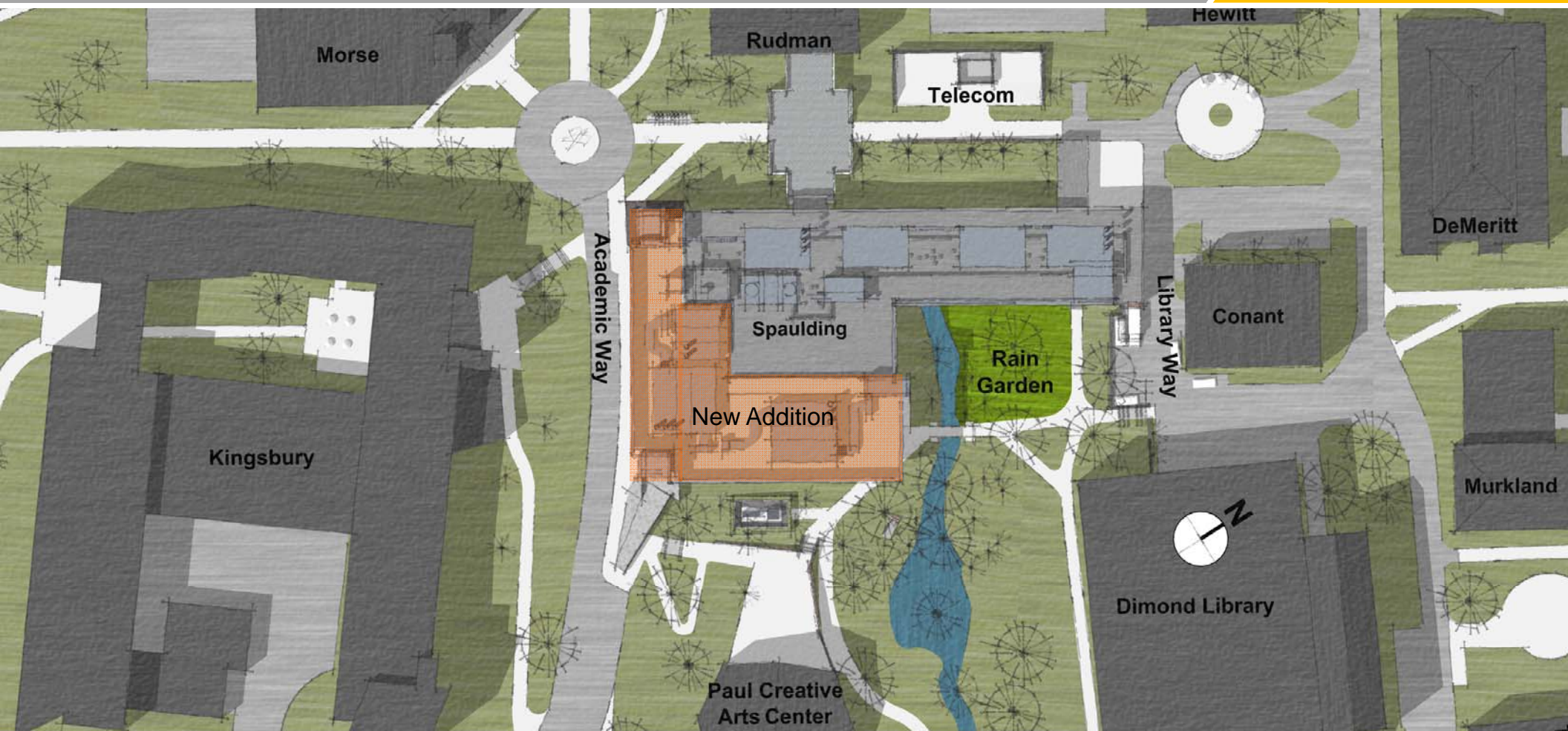
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		Program SF	Existing SF	Difference	Notes
1.0	Instructional Labs & Support	16,620	17,535	-915	10 existing, 11 programmed, right sized
2.0	COLSA Research	16,970	13,750	3,220	more labs, more efficient module
3.0	Psychology Research	1,600	2,520	-920	some existing are in existing vivarium
4.0	Core Labs	6,160	2,775	+3,835	glass wash, freezers, instrumentation
5.0	Vivarium	4,240	1,200	+3,040	housing for research rodents
6.0	Classroom and Breakouts	4,350	6,010	-1,660	3 less because of overall increase on campus due to Hamilton Smith
7.0	Offices	18,160	10,730	+7,430	
8.0	Building Support	500	150	+350	loading area for aquatics
	<b>Total</b>	68,600	54,670	13,930	
					132,000 GSF

# Spaulding Hall - Renovation and Expansion

## Site Plan

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University of  
New Hampshire



# Spaulding Hall - Renovation and Expansion

## Ground Floor Plan

ELLENZWEIG



Floor G

# Spaulding Hall - Renovation and Expansion

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

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Floor 1

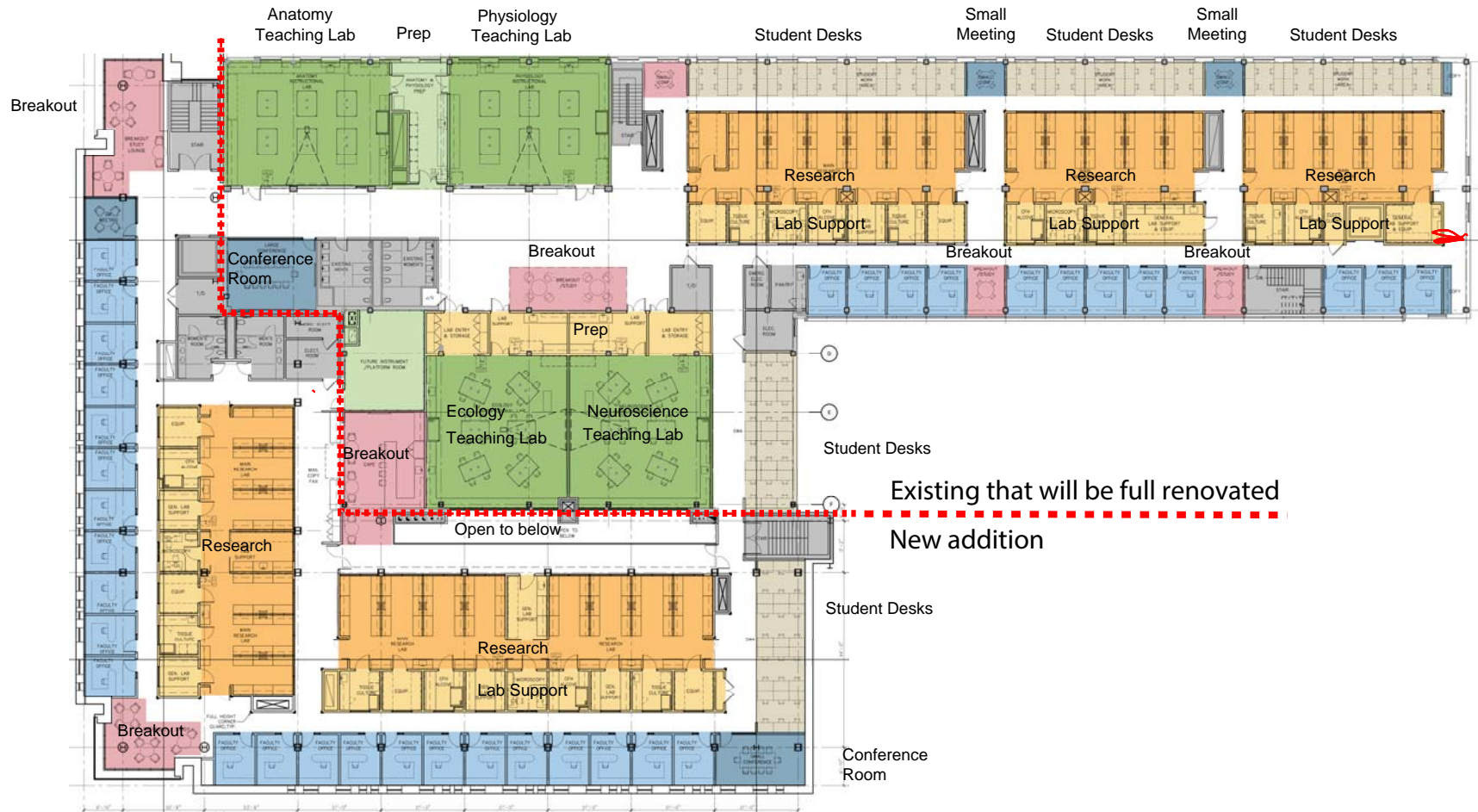


University of  
New Hampshire

# Spaulding Hall - Renovation and Expansion

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

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Floor 2



# Spaulding Hall - Renovation and Expansion

## Site

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New Hampshire

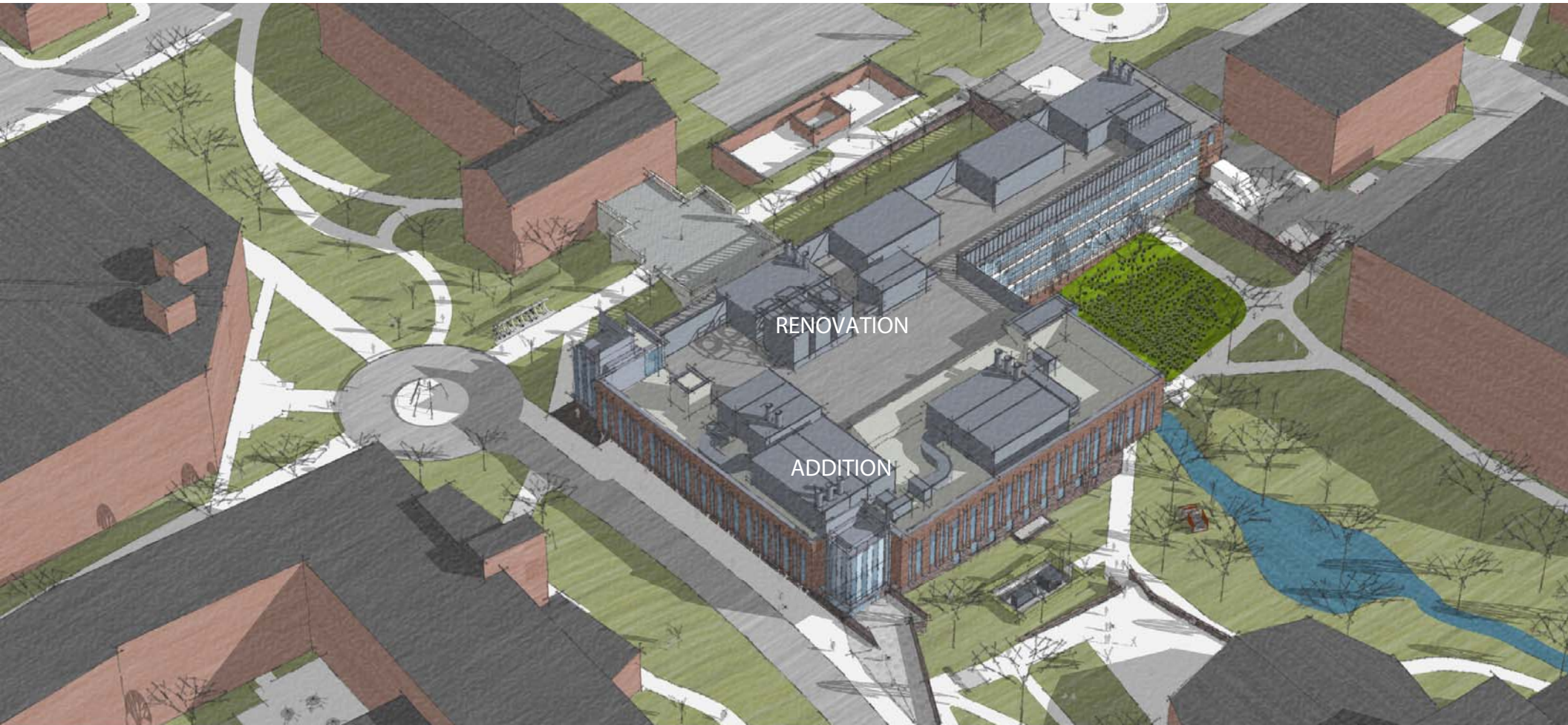


# Spaulding Hall - Renovation and Expansion

## Schematic Design

Aerial View from Southeast

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New Hampshire



# Spaulding Hall - Renovation and Expansion

## Schematic Design

View Across the Circle/Academic Way

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New Hampshire

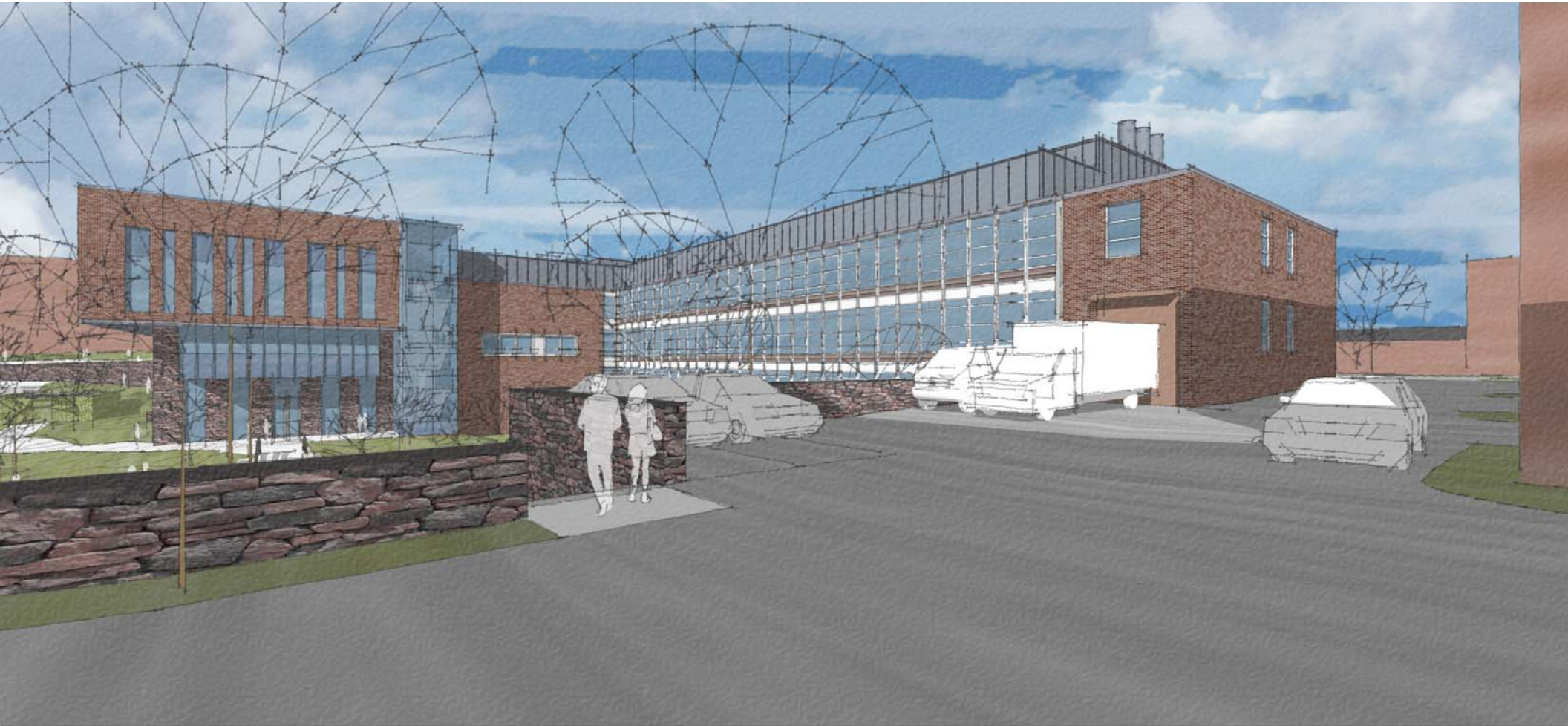


# Spaulding Hall - Renovation and Expansion

## Schematic Design

View From Library Way

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New Hampshire

# Spaulding Hall - Renovation and Expansion

## Costs by Phase

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**Phase 1 - New Addition**

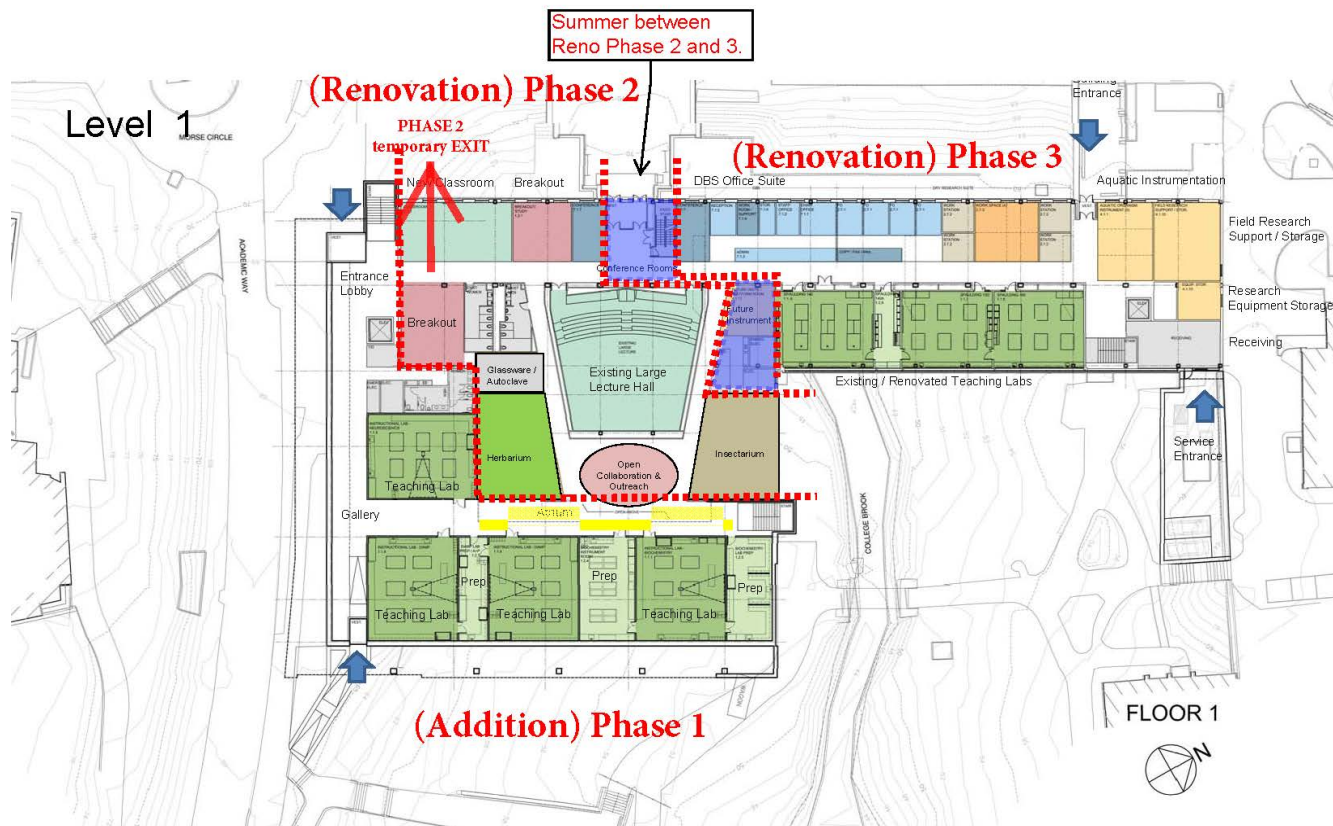
**\$53m project cost**

**Phase 2 - Renovate Spaulding South**

**\$16.5m project cost**

**Phase 3 - Renovate Spaulding North**

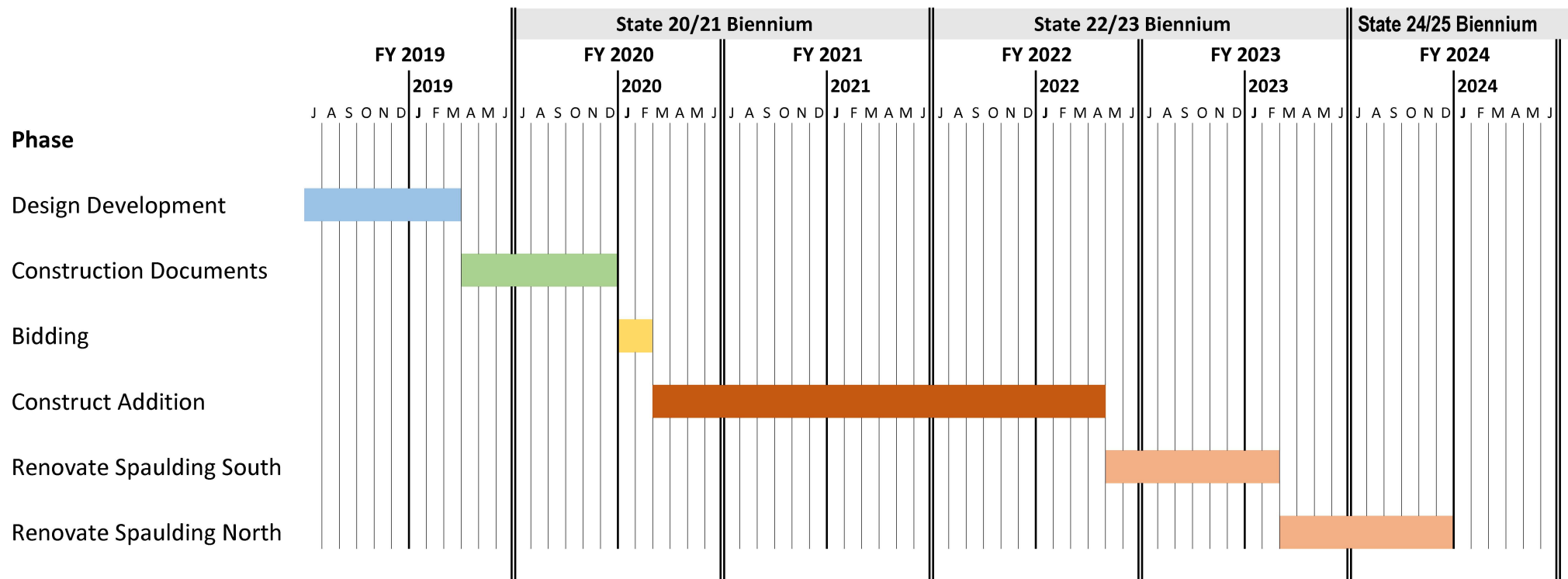
**\$16.5m project cost**



# Spaulding Hall - Renovation and Expansion

## Project Schedule

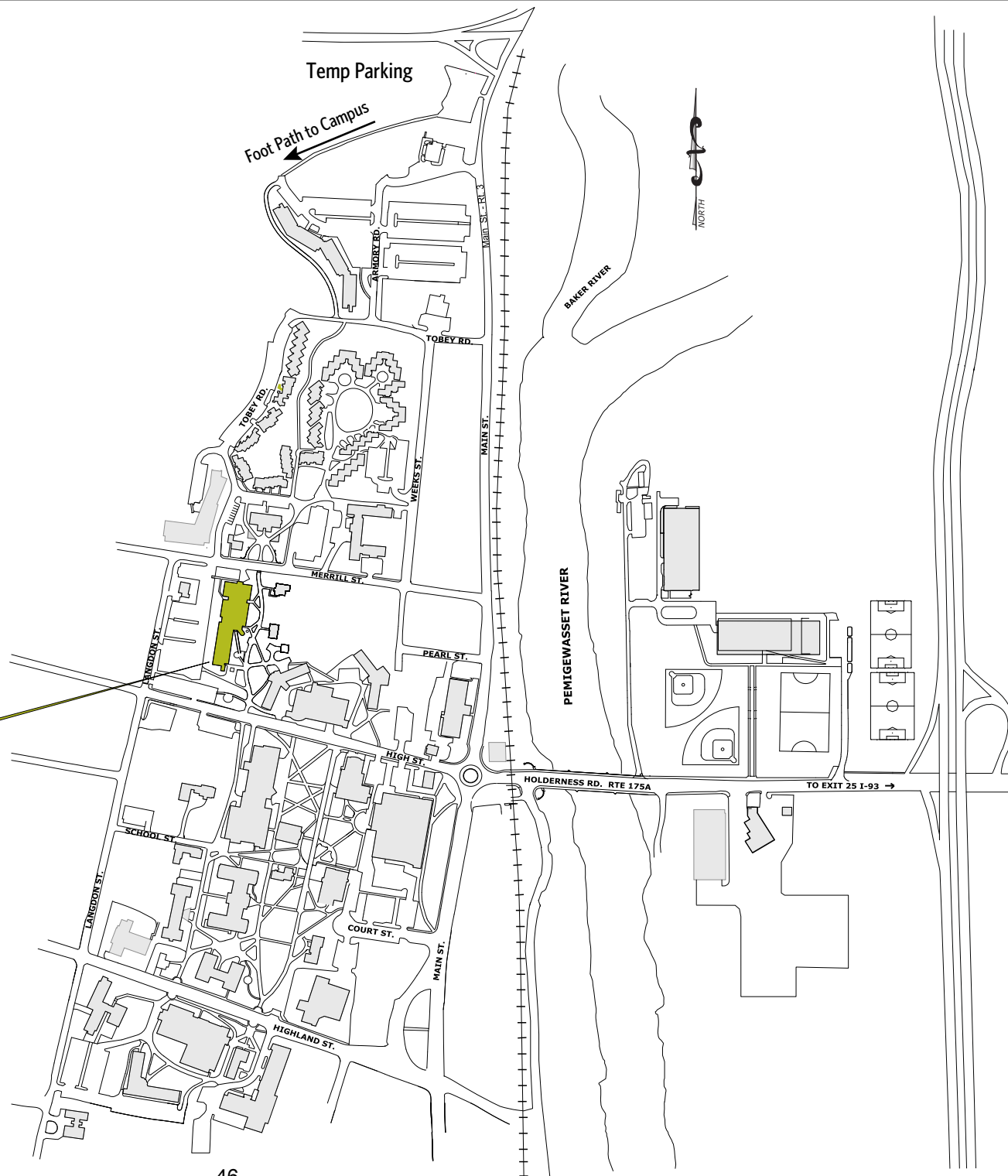
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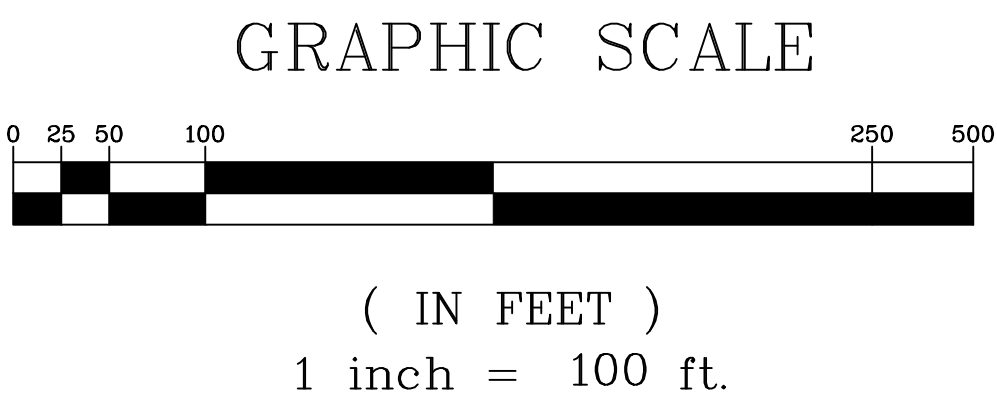
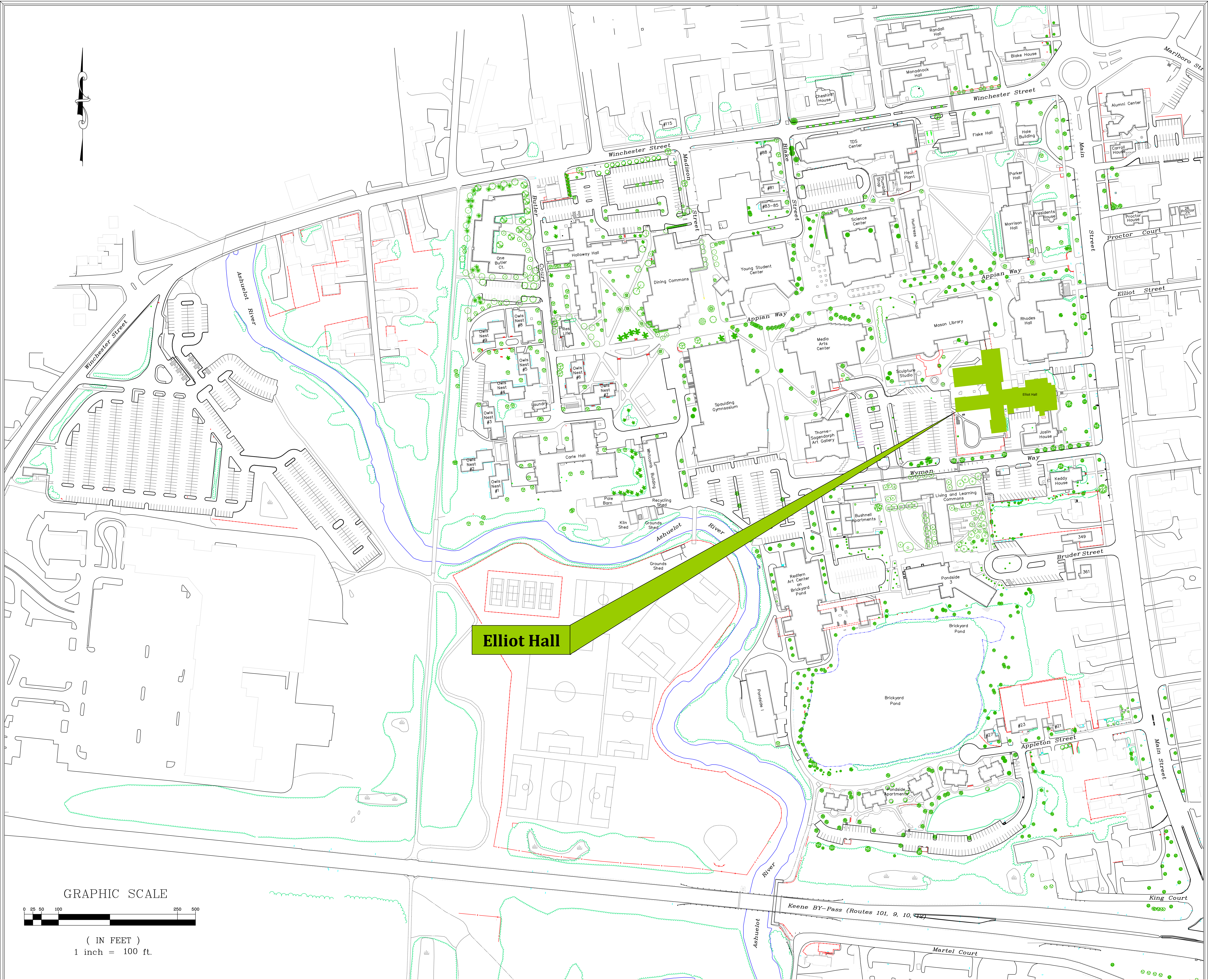


# Plymouth State University

1. Center for Young Children and Families
2. Belknap Residence Hall
3. Pemigewasset Residence Hall
4. Herbert H. Lamson Library and Learning Commons
5. Russell House
6. Boyd Science Center
7. Museum of the White Mountains
8. Samuel Read Hall Building
9. Highland Hall
10. Blair Residence Hall
11. Mary Lyon Residence Hall
12. Holmes House
13. Robert Frost House
14. Ellen Reed House
15. Rounds Hall
16. President's House
17. Hartman Union Building
18. Memorial Hall
19. Guy E. Speare Administration Building
20. Silver Center for the Arts
21. EcoHouse
22. Geneva Smith Residence Hall
23. Prospect Dining Hall
24. Grafton Residence Hall
25. University Police
26. Draper & Maynard Building
27. Human Resources Office
28. **Harold E. Hyde Hall**
29. Bachelor of Fine Arts Senior Studios
30. Michael L. Fischler Counseling Center
31. Merrill Place Residence Hall
32. Health Services Building - Mary Taylor House
33. Centre Lodge
34. Non-Traditional Student Apartments
35. White Mountain Apartment Complex
36. Langdon Woods Residence Hall
37. Physical Plant
38. Welcome Center and Ice Arena
39. Physical Education Center
40. ALLWell North



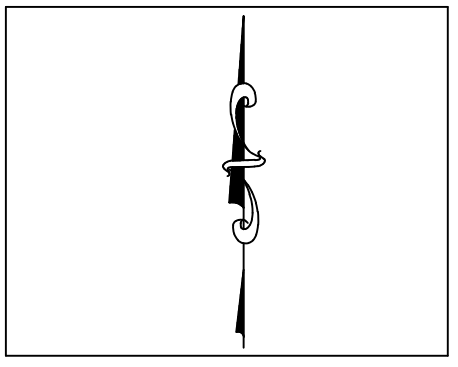




# KEENE STATE COLLEGE CAMPUS MAP

DATE: 3/11/17

SCALE: 1"= 100'-0"



KEENE STATE COLLEGE  
229 MAIN STREET  
KEENE, NH  
03435-2502  
PLANS OFFICE

