

**STATE OF NEW HAMPSHIRE
2020 - 2021
BIENNIUM BUDGET REQUEST**



UNIVERSITY SYSTEM OF NH

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STATE OF NEW HAMPSHIRE

DEPARTMENT SUMMARY

CATEGORY 06 EDUCATION
 DEPARTMENT 00050 UNIVERSITY SYSTEM OF NH

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZATION	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
Current Permanent Positions								
Other Personnel Costs								
Personnel Services Benefits								
Other Expenditures								
Other Expenditures	81,000,000	81,000,000	83,000,000	12,000,000	95,000,000	84,000,000	15,000,000	99,000,000
Total Other Expenditures	81,000,000	81,000,000	83,000,000	12,000,000	95,000,000	84,000,000	15,000,000	99,000,000
Total Department 00050	81,000,000	81,000,000	83,000,000	12,000,000	95,000,000	84,000,000	15,000,000	99,000,000
Source of Funds								
General Fund	81,000,000	81,000,000	83,000,000	12,000,000	95,000,000	84,000,000	15,000,000	99,000,000
Total	81,000,000	81,000,000	83,000,000	12,000,000	95,000,000	84,000,000	15,000,000	99,000,000

STATE OF NEW HAMPSHIRE

ACTIVITY SUMMARY

CATEGORY 06 EDUCATION
DEPARTMENT 00050 UNIVERSITY SYSTEM OF NH
ACTIVITY UNH506010 UNIVERSITY SYSTEM OF NH

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
Current Permanent Positions								
Other Personnel Costs								
Personnel Services Benefits								
Other Expenditures	81,000,000	81,000,000	83,000,000	12,000,000	95,000,000	84,000,000	15,000,000	99,000,000
Total Other Expenditures	81,000,000	81,000,000	83,000,000	12,000,000	95,000,000	84,000,000	15,000,000	99,000,000
Total Division UNH506010	81,000,000	81,000,000	83,000,000	12,000,000	95,000,000	84,000,000	15,000,000	99,000,000
General Fund	81,000,000	81,000,000	83,000,000	12,000,000	95,000,000	84,000,000	15,000,000	99,000,000
Total	81,000,000	81,000,000	83,000,000	12,000,000	95,000,000	84,000,000	15,000,000	99,000,000

STATE OF NEW HAMPSHIRE

ACCOUNTING UNIT SUMMARY

CATEGORY 06 EDUCATION
 DEPARTMENT 00050 UNIVERSITY SYSTEM OF NH
 AGENCY 050 UNIVERSITY SYSTEM OF NH
 ACTIVITY UNH506010 UNIVERSITY SYSTEM OF NH
 ORGANIZATION 1855UNH UNIVERSITY SYSTEM OF NH

FUND 010 AGENCY 050 ACCOUNTING UNIT 18550000

	FY 2018	FY 2019	FY 2020			FY 2021		
	ACTUAL EXPENSE	ADJUSTED AUTHORIZED	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST	EFFICIENCY BUDGET	ADDL PRIORITIZED NEEDS	REQUEST
Expenditures								
084 University System of NH Fundin	81,000,000	81,000,000	83,000,000	12,000,000	95,000,000	84,000,000	15,000,000	99,000,000
Expenditure Total	81,000,000	81,000,000	83,000,000	12,000,000	95,000,000	84,000,000	15,000,000	99,000,000
Estimated Source of Funds								
General Fund	81,000,000	81,000,000	83,000,000	12,000,000	95,000,000	84,000,000	15,000,000	99,000,000
Total	81,000,000	81,000,000	83,000,000	12,000,000	95,000,000	84,000,000	15,000,000	99,000,000

**STATE OF NEW HAMPSHIRE
2020-2021 BIENNIUM
FORM A - AGENCY MISSION STATEMENTS**

A AGENCY MISSION STATEMENTS

	CODE	DESCRIPTION
CATEGORY	06	EDUCATION
DEPARTMENT	00050	UNIVERSITY SYSTEM OF NH
AGENCY	050	UNIVERSITY SYSTEM OF NH
ACTIVITY	UNH506010	UNIVERSITY SYSTEM OF NH

The mission of the University System of New Hampshire is to serve the higher educational needs of the people of New Hampshire. The University System strives to assure the availability of appropriate higher educational opportunities to all New Hampshire people; seeks to enroll a diverse student population to enhance educational experiences; and provides programs and activities based on a

commitment to excellence. Through its institutions, the University System engages in research which contributes to the welfare of humanity and provides educational resources and professional expertise which benefit the state and its people, the region and the nation.

**STATE OF NEW HAMPSHIRE
2020-2021 BIENNIUM
FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES

	CODE	DESCRIPTION
CATEGORY	06	EDUCATION
DEPARTMENT	00050	UNIVERSITY SYSTEM OF NH
AGENCY	050	UNIVERSITY SYSTEM OF NH
ACTIVITY	UNH506010	UNIVERSITY SYSTEM OF NH

STATUTORY BASIS:

RSA 187-A

DESCRIPTION:

University System of New Hampshire

The mission of the University System of New Hampshire is to serve the higher educational needs of the people of New Hampshire. The University System strives to assure the availability of appropriate higher educational opportunities to all New Hampshire people; seeks to enroll a diverse student population to enhance educational experiences; and provides programs and activities based on a commitment to excellence. Through its institutions, the University System engages in research which contributes to the welfare of humanity and provides educational resources and professional expertise which benefit the state and its people, the region and the nation.

USNH STEM TALENT PIPELINE INITIATIVE

A statewide initiative aligned with the Governor's overall workforce focus that targets high demand areas of healthcare and precision manufacturing across the state, as informed by both stakeholders and employment data. This one-time \$27 million State investment will dramatically expand USNH nursing capacity and address identified precision manufacturing needs.

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
1	NA	Related to efficiency budget: Continued support of state	NA	NA	NA	NA	NA	NA

**STATE OF NEW HAMPSHIRE
2020-2021 BIENNIUM**

FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES

B ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES

	CODE	DESCRIPTION
CATEGORY	06	EDUCATION
DEPARTMENT	00050	UNIVERSITY SYSTEM OF NH
AGENCY	050	UNIVERSITY SYSTEM OF NH
ACTIVITY	UNH506010	UNIVERSITY SYSTEM OF NH

GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
2	NA	economic need for educated workforce. Related to efficiency budget: Maintain NH resident enrollment in environment of declining demographics and intense competition in higher education.	% NH resident full time FTE	Educate NH students in NH to support workforce needs	50% Fall 2017	50%	50%	50%
3	NA	Related to efficiency budget: Maintain annual increases in NH resident tuition at no more than the rate of inflation assumed to be 2.5%.	Increase at assumed inflation factor %	Maintain affordable NH resident tuition rates	2.5%	2.5%	2.5%	2.5%
4	UNH	Related to additional priority need for STEM talent	Double the number of students	Increase nurses in NH	65	125	90	110

**STATE OF NEW HAMPSHIRE
2020-2021 BIENNIUM**

FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES

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GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
5	UNH	<p>pipeline: Double the capacity of nursing program at UNH by accommodating 75 to 100 additional students per year.</p> <p>Related to additional priority need for STEM talent pipeline: Add nurse practitioner programs at UNH with additional specializations in acute care and psychiatric mental health.</p>	Create new specialties	Add capacity for health care systems in NH	0	40	12	40
6	UNH	<p>Related to additional priority need for STEM talent pipeline: Expand B.S. Nursing and Direct Entry Master's in Nursing programs at UNH while exploring</p>	Increase post BS entry	Increase nurses in NH	25	60	40	60

**STATE OF NEW HAMPSHIRE
2020-2021 BIENNIUM**

FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES

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GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
7	UNH	addition of a second degree option in nursing. Related to additional priority need for STEM talent pipeline: Add an occupational therapy assistant program at UNH with a 2021 targeted launch and transition Occupational Therapy Masters to Occupational Therapy Doctorate to meet new accreditation standards.	Increase OT at the UG and Grad level	Fulfill increased demand for OTA and OT PhD	0 UG 60 G	25 75	10 65	25 75
8	UNH	Related to additional priority need for STEM talent pipeline: Double the enrollment in the Speech and	Double the number of students	11	20 UG 20 G	40 30	30 25	40 30

**STATE OF NEW HAMPSHIRE
2020-2021 BIENNIUM**

FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES

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			OUTPUT	OUTCOME				
9	KSC	<p>Language Pathology program at UNH.</p> <p>Related to additional priority need for STEM talent pipeline: Build on new colocation 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 upskilling existing workforce. Also leverage investment to build out new KSC/CCSNH programs in manufacturing.</p>	<p>Collocate RVCC to KSC campus Transfer KSC credit- bearing courses associated with advanced manufacturing to Nashua CC to create stackable credentials for students</p>	<p>To streamline intercollegiate transfers, as well as provide opportunities to students for stackable credentials leading to a bachelors degree</p>	0	36	12	24

**STATE OF NEW HAMPSHIRE
2020-2021 BIENNIUM**

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GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
10	KSC	Related to additional priority need for STEM talent pipeline: Create new programs at KSC in precision manufacturing with a focus on optics, as informed by BEA and Corning. Programs will include multiple credentials in addition to bachelor degree offering.	Work at Nashua CC to provide KSC Adv Manufacturing courses for certification	Create new optics focus for manufacturing partners	0	25	5	20
11	KSC	Related to additional priority need for STEM talent pipeline: Create new programs at KSC to address LADAC, MLADAC and other needed substance abuse counseling credentials to better meet community behavioral health demands.	New low residency or online curricular offerings	NA	0	30	10	20

**STATE OF NEW HAMPSHIRE
2020-2021 BIENNIUM**

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GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
12	KSC	Related to additional priority need for STEM talent pipeline: Increase number of RN and BSN graduates at KSC and create other nursing credentials in high demand in the Southwest region of the State (ARN, LNA, LPN).	Provide seamless transfer from RN at CCSNH to BSN at KSC. With CCSNH add additional credentials at pre BSN level	NA	2	40	12	38
13	KSC	Related to additional priority need for STEM talent pipeline: Create a Business Partnership Hub at KSC for precision optics design, engineering and machining lab, technology enhanced classrooms, and engagement/ maker space for businesses and entrepreneurs.	Provide renovated space in under utilized building with street frontage	Well equipped space that will encourage student, faculty, staff, and local business talent to explore creative solutions to business process and operations	0	25	5	20

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GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
14	PSU	Related to additional priority need for STEM talent pipeline: At PSU, build out the Cluster-based curriculum and focused programs in Life Sciences, Innovation and Entrepreneurship, and Health and Human Enrichment (Allied Health), Including a Center for Excellence in Health Sciences that will double the size of our undergraduate and graduate Nursing Program.	Accreditation obtained for the Nursing Education and Bio-mechanical programs and PSU is outfitted to satisfactorily support them. Collaborative, project-based curriculum is in place	Increased # of trained professional are in the NH labor workforce	NA	Minimally 120 students combined	NA	60 students combined
15	PSU	Related to additional priority need for STEM talent pipeline: Add a track for a Nurse Practitioner Program at PSU that will train medical	Accreditation obtained for the Program and PSU is outfitted to satisfactorily support it.	Increased # of trained professionals are working in NH	NA	60	0	30

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GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
16	PSU	professionals to work and stay in NH. Related to additional priority need for STEM talent pipeline: Continue the innovative work going on at PSU in p-12 school districts and to support the Holmes Center for School Partnerships and Educator Preparation.	Greater variety of course/ professional development offerings for NH teachers at an affordable price	Innovative, project-based instruction is more prevalent in NH P-12 classrooms Increased retention of NH Teachers	NA	NA	NA	NA
17	PSU	Related to additional priority need for STEM talent pipeline: Building Robotics and Electromechanical Technology Program at PSU , a one-of-a-kind program	Accreditation obtained for the Program and PSU is outfitted to satisfactorily support the program.	Increased labor pool skilled in technical application of robotics and electromechanical technology. Employment	120 students	NA	0	20 students

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2020-2021 BIENNIUM**

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GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
		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.		growth in the North Country. North Country Community revitalization.				

**STATE OF NEW HAMPSHIRE
2020-2021 BIENNIUM**

FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES

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GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
18	GSC	<p>Related to additional priority need for STEM talent pipeline:</p> <p>Leverage GSC’s expertise for PLA and expand capacity for assessment of workplace-based training to facilitate more efficient and affordable degree pathways through both USNH and CCSNH. Initial areas of focus in healthcare and behavioral health fields through collaborations with New Hampshire healthcare providers.</p> <p>Cost: \$60,000/year (\$120,000/biennium)</p>	<p>The number of validations we could complete will depend on a variety of factors, but we would work with partner organizations to identify and prioritize these to create the greatest impact and value for the States workforce needs.</p>	NA	NA	NA	NA	NA

**STATE OF NEW HAMPSHIRE
2020-2021 BIENNIUM
FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES**

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DEPARTMENT	00050	UNIVERSITY SYSTEM OF NH
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GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
19	GSC	<p>Related to additional priority need for STEM talent pipeline:</p> <p>Accelerate the adoption of Open Education Resources and Open Pedagogy across USNH and CCSNH to lower the cost of degree completion for NH public college students in all disciplines, with an initial emphasis on STEM/healthcare-related disciplines.</p> <p>Cost:\$110,000/year (\$220,000/biennium)</p>	<p>Currently more than one-fifth of GSCs courses use OER in lieu of traditional (and costly) textbooks and we would work across USNH and CCSNH to identify resources for courses that would touch the largest number of students, producing a measurable dollar figure</p>	NA	NA	NA	NA	NA

**STATE OF NEW HAMPSHIRE
2020-2021 BIENNIUM**

FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES

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DEPARTMENT	00050	UNIVERSITY SYSTEM OF NH
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GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
20	GSC	<p>Related to additional priority need for STEM talent pipeline:</p> <p>Provide scholarship support to facilitate healthcare-related bachelor's degree completion for CCSNH Associate Degree graduates (other than those in RN->BSN Program).</p> <p>Cost: \$125,000/year (\$250,000/biennium)</p>	<p>in savings to students. Up to 50 students per year could be supported by a State match to the funding GSC already puts into financial aid for students pursuing the BSN. Given the efforts to expand access to BSN across USNH, rather than just adding more to that area of (critical) need, we would</p>	NA	NA	NA	NA	NA

**STATE OF NEW HAMPSHIRE
2020-2021 BIENNIUM**

FORM B - ACTIVITY LEVEL - GOALS AND PERFORMANCE MEASURES

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GOAL #	# STAFF FY 2020-2021	GOALS	Performance Measure		Current Baseline	TARGET	FY 2020 Goal	FY 2021 Goal
			OUTPUT	OUTCOME				
			expand the scope of support.					

**STATE OF NEW HAMPSHIRE
2020-2021 BIENNIUM**

FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS

D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS

	CODE	DESCRIPTION
CATEGORY	06	EDUCATION
DEPARTMENT	00050	UNIVERSITY SYSTEM OF NH
AGENCY	050	UNIVERSITY SYSTEM OF NH
ACTIVITY	UNH506010	UNIVERSITY SYSTEM OF NH

Prioritized Need	AMOUNT	SOURCE OF FUNDS	EXPLANATION
FY20	12,000,000	100% (G-general)	<p>USNH STEM TALENT PIPELINE INITIATIVE</p> <p>A statewide initiative aligned with the Governor’s overall workforce focus that targets high demand areas of healthcare and precision manufacturing across the state, as informed by both stakeholders and employment data. This one-time \$27 million State investment will dramatically expand USNH nursing capacity and address identified precision manufacturing needs.</p> <p>The investment would include dollars to support physical infrastructure, such as outfitting new labs and maker spaces, as well as development costs associated with new programs.</p> <p>See Goals 4 through 20 concerning STEM Talent Pipeline Initiative</p> <p>NOTE: \$15.9 million of the \$27 million request relates to capital related investments at UNH and KSC to build STEM capacity for new and existing programs.</p>

**STATE OF NEW HAMPSHIRE
2020-2021 BIENNIUM**

FORM D - ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS

D ACTIVITY LEVEL - PRIORITIZED SPECIAL AND PROBLEMATIC NEEDS

	CODE	DESCRIPTION
CATEGORY	06	EDUCATION
DEPARTMENT	00050	UNIVERSITY SYSTEM OF NH
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ACTIVITY	UNH506010	UNIVERSITY SYSTEM OF NH

FY21	15,000,000	100% (G-general)	<p>USNH STEM TALENT PIPELINE INITIATIVE</p> <p>A statewide initiative aligned with the Governor’s overall workforce focus that targets high demand areas of healthcare and precision manufacturing across the state, as informed by both stakeholders and employment data. This one-time \$27 million State investment will dramatically expand USNH nursing capacity and address identified precision manufacturing needs.</p> <p>The investment would include dollars to support physical infrastructure, such as outfitting new labs and maker spaces, as well as development costs associated with new programs.</p> <p>See Goals 4 through 20 concerning STEM Talent Pipeline Initiative</p> <p>NOTE: \$15.9 million of the \$27 million request relates to capital related investments at UNH and KSC to build STEM capacity for new and existing programs</p>
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USNH Request for State Operating Support
In Fiscal Years 2020 and 2021

Submitted to Dept of Administrative Services
September 17, 2018

USNH FY 20/21 State Operating Budget Request

Unlike any previous appropriation requests, the Board of Trustees is requesting a marginal increase to the base block grant and focusing its request for additional dollars on one-time strategic investments that align with targeted STEM related workforce needs.

- The USNH Board voted to request an annual increase in general State operating support (the block grant) not to exceed of 2.5%.
- The BOT also voted to take a different approach and request one-time strategic investment dollars aimed at supporting a deliberate and targeted approach to develop a stronger State-wide STEM workforce pipeline. The strategic investment sought includes \$12 million in FY20, and \$15 million in FY21 (requested as “Additional Prioritized Needs” per Governor’s guidelines).

Ongoing State Operating Support



FY 20/21 State Operating Budget Request

USNH State Operating Appropriation Request							
FY 20 and 21							
							% biennium increase
<i>in millions</i>							
	FY 18	FY 19	Total	FY 20	FY 21	Total	
Ongoing State Operating Support	\$ 81	\$ 81	\$ 162	\$ 83.0	\$ 84.0	\$ 167.0	3%
Non-recurring Strategic Investment				\$ 12.0	\$ 15.0	\$ 27.0	
Total Request				\$ 95.0	\$ 99.0	\$ 194.0	20%

Uses of General State Operating Support

State operating support allows USNH to charge significantly lower tuition for NH resident students as compared to those students who come from out of state. Almost 18,000 NH students and their families benefit each year from reduced in-state tuition.

	Undergraduate Tuition	
	Academic Year 2018-2019	
	NH Resident	Out-of-State
UNH Durham	\$15,140	\$30,520
Plymouth State	\$11,580	\$20,250
Keene State	\$11,468	\$20,432
Granite State	\$314/credit	\$355/credit

State Funding for Statutory Programs at UNH

State operating support also provides significant and critical funding for statutorily mandated programs at UNH, the most significant of these being Cooperative Extension. Cooperative Extension had over 114,000 interactions with Granite Staters in 2017. These programs support regional needs, protect natural resources, and enhance quality of life in NH.

State Funding Allocated to Statutory Programs
FY 18 Actual and FY 19 Budget

		FY18 actual	FY19 budget
STATE SERVICES	Agricultural Experiment Station	4,852,996	4,852,996
	Center for Industrial Research Development	157,651	157,651
	Cooperative Extension Service	4,505,600	4,505,600
	Cooperative Extension Service Counties	2,803,051	3,017,447
	Marine Research and Development	992,210	992,210
	State Support Allocated:	\$13,311,508	\$13,525,904
Additional State Services Funded by UNH		1,805,145	2,255,619
Total Expenses for State Services		\$15,116,653	\$15,781,523

FY 20/21 State Operating Request

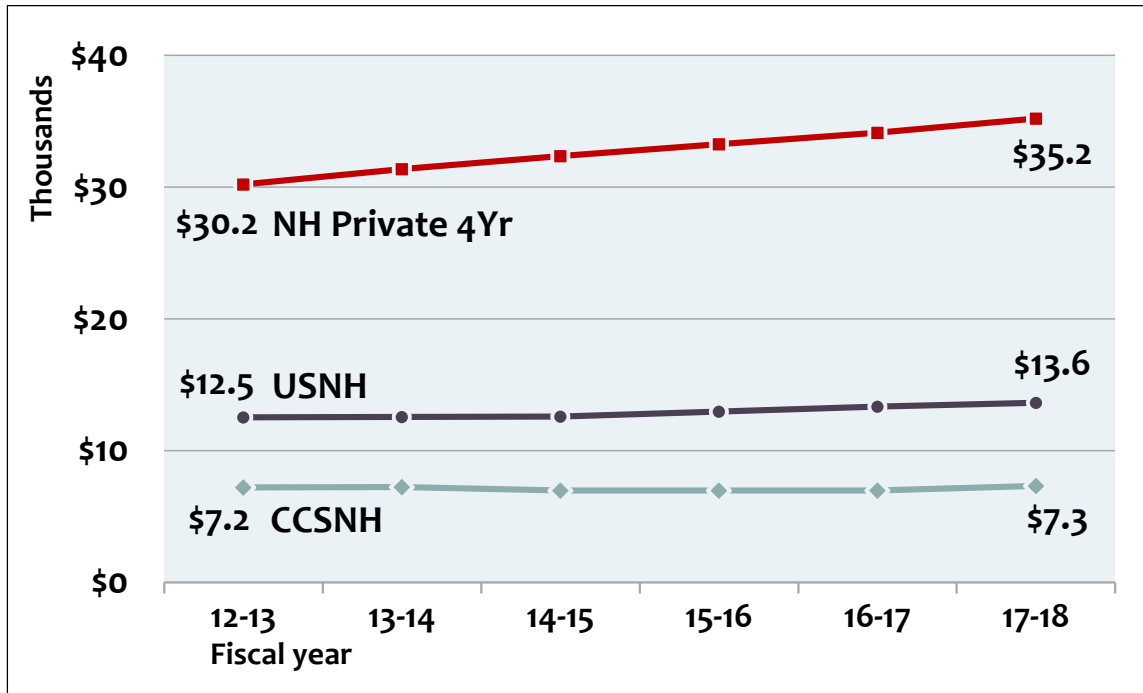
The marginal increase in operating support requested by the USNH Board reflects its continuing effort to keep affordable access and maintain its commitment to statutory programs. While flat funded for the past five years, the USNH Board has been committed to keeping tuition increases below industry norms and in line with, or below inflation.

All USNH institutions fall at the lowest “cost of attendance” levels in the state with Granite State College offering the most affordable bachelor degree in the state. This has been achieved by keeping tuition increases below that of private institutions and a system-wide focus on cost containment through active benefits management, strategic procurement, and sound fiscal discipline as reflected in our bond rating.

The Board is committed to continuing its focus on efficiency and driving continuous cost containment efforts that are a model for the nation, and to using state dollars to maximize affordability for New Hampshire students.

Price of NH Private Higher Ed Is Outpacing Publics

published tuition and fees, average by NH sector



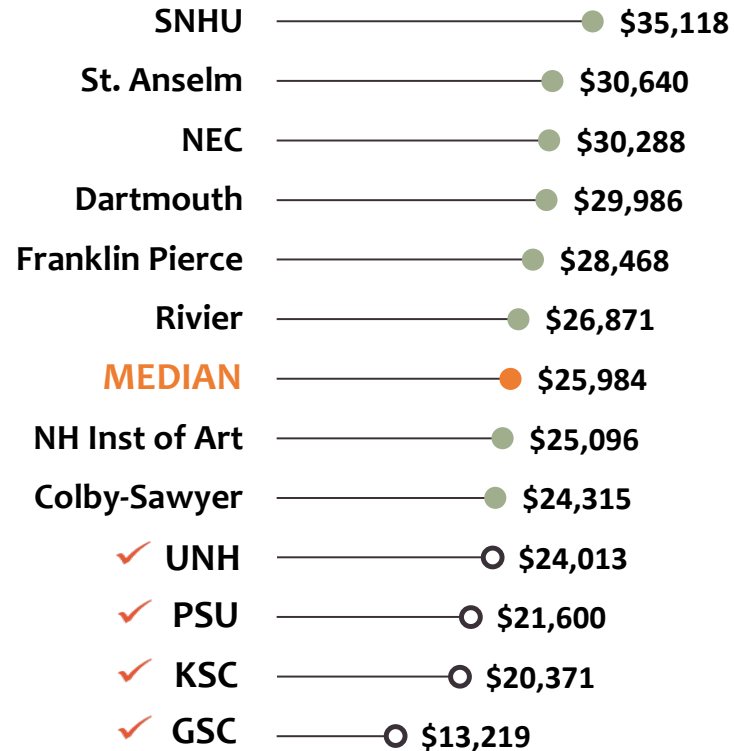
Data from U.S. Department of Education, National Center for Education Statistics, IPEDS. Tuition and mandatory fees for two years of in-state, full-time study. Not adjusted for inflation, not weighted by enrollment.

Average Net Price of Attendance

NH 4-Year Institutions, NH Undergraduates

Net price for NH students after financial aid – includes tuition, mandatory fees, books and supplies, room and board, and other living expenses as calculated for financial aid.

U.S. College Scorecard



Data from U.S. Department of Education, U.S. College Scorecard, retrieved 10/12/2017. FY15 data, most recent available for comparability. Average undergraduate net price for first-time full-time freshmen, after all grant/scholarship aid. For public schools this is the average net price for in-state students.

One Time Strategic State
Support
**STEM Talent Pipeline
Initiative**

STEM Talent Pipeline Initiative (STP)

Several factors make the STP 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.

USNH Request for FY 20/21 One Time Strategic State Support

- 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.

	Fiscal Years		
<i>in millions</i>	2020	2021	Total
UNH	\$ 4.0	\$ 5.0	\$ 9.0
PSU	4.0	5.0	9.0
KSC	4.0	5.0	9.0
Total One Time Strategic Investment	\$ 12.0	\$ 15.0	\$ 27.0

Priority Strategic Needs

UNH		
Significantly increasing nursing capacity		\$ 9,000
PSU		
Robotics and Electromechanical Technology Program	\$ 925	
Robotics Maker Spaces	950	
Retrofit learning spaces	600	
Strength and Conditioning Lab	500	
Health and Human Enrichment Cluster	1,500	
Career Center	850	
Center for Excellence in Health Sciences	1,475	
Expand cluster projects with No Country business & communities	500	
Integrate cluster approach into PSU education programs	650	
Scholarships for student internships	1,050	
		9,000
KSC		
Business Partnership Hub	7,500	
Launch workforce programs impacting Southwest region	1,500	
		9,000
Total Biennium Request One Time Strategic State Investments		\$ 27,000

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%
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

State Work Force Needs

The Impact

- Substance abuse and behavioral health support networks are strained – new networks, supports and credentialing needed.
- Emerging need for precision manufacturing and optical engineering professions – BAE, Corning, Moore-Nanotech and Omega predicted to continue growth over next decade.
- Need for career-focused technical application of robotics and electromedical technology
- Opportunities to partner with businesses and share resources, talent and students

UNH - Priority Strategic Needs

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

\$9 million of the \$12.3 million need is requested from the State

N.H. Healthcare Workforce Need

- Healthcare occupations are projected to add more jobs than any of the other occupational groups, mainly due to greater demand for healthcare services by an aging population.
- Employment in healthcare occupations is projected to grow 18% from 2016 to 2026, adding about 2.4 million new jobs.
- Demand for registered nurses is expected to grow 13.8% for N.H. and 14.8% nationally; nurse practitioners have an expected growth of 34.9% in N.H. and 36.1% nationally.
- This initiative is expected to double the number of students graduating from UNH in nursing programs in 4 years.
- While UNH has significantly increased the number of students in the entry-level nursing program, graduating about 110 students per year between the Bachelors of Science in Nursing and Direct Entry Master's in Nursing programs, the current facilities at Hewitt Hall are at maximum capacity and the nursing simulation lab is in need of updating to meet contemporary and competitor standards at other universities.

UNH Nursing and Health Sciences Initiative

UNH Nursing and Health Sciences Initiative: \$12.3 million (\$9 million requested from the State)

- Expand nursing facilities to accommodate 75-100 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

KSC Business Partnership Hub \$7.5 million

Supporting the education of a regional talent pipeline

- Focus on precision manufacturing and optics.
- Priority economic need/opportunity.
- Built on history and new relationships—BAE Systems, Corning, Moore-Nanotechnology, and Omega.
- Space to include: precision optics design, engineering and machining lab, technology enhanced classrooms, and engagement/maker space for businesses and entrepreneurs.

KSC Program Expansion and Development \$1.5 million

Building community educational pathways in technology and health

- Focus on precision manufacturing and optics, nursing, behavioral health and poverty co-morbidity.
- Leverage scalable OSHA Education Training model for sustainability of delivery and access.
- Educational programs - leverage relationships across system, with regional high schools and community college partners.
 - Multiple credential pathways in precision manufacturing and optics,
 - 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 in the Southwest region of the State (ARN, LNA, LPN).

PSU: Building Capacity to Educate NH Students & Creating a 21st Century Workforce

Building 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 Health)**
 - 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.

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- **Scholarships for Student Internships and Project Based-Learning Environments**
- **Integrating 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..

STEM Talent Pipeline Initiative (STP)

With an infusion of state funds to kick start its efforts, USNH is positioned to make a significant contribution to meet the workforce needs of New Hampshire in the next decade. This investment will enable USNH to continue to expand and tailor its programs to benefit the citizens and businesses that reside in New Hampshire.

Examples of current initiatives:

- USNH's commitment to the Granite State Guarantee
- GSC's introduction of an MS in Nursing and Healthcare Management
- PSU's community partnership with Lancaster to address challenges and develop sustainable solutions
- KSC's collaboration with RVCC and NCC to deliver programs more efficiently and effectively to area students in areas like nursing and manufacturing.
- UNH's summer STEM program for NH youth, such as recent mentoring programs with BAE engineers