

Senate Capital Budget Committee FY 24-25 Capital Budget Request

April 27, 2023



University System
of New Hampshire

Chapter 146:3 Laws of 2019

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

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

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

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



Chapter 146, Laws of 2019 Projects

| Project Name | Prior to FY 20 | FY20-21 | | FY22-23 | | FY24-25 | | Totals |
|--------------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-----------------|
| | USNH | State | USNH | State | USNH | State | USNH | |
| UNH Biological Sciences | \$ 4.8 | \$ 10.0 | \$ 13.4 | \$ 15.0 | \$ 37.3 | \$ 10.0 | \$ 5.0 | \$ 95.5 |
| PSU Hyde Innovation and Entrepreneur Ctr * | | | | \$ - | \$ - | \$ 2.5 | \$ 28.0 | \$ 30.5 |
| KSC Elliot Student Service Ctr ** | | \$ - | | \$ - | \$ 1.0 | \$ 4.5 | \$ 4.0 | \$ 9.5 |
| Totals | \$ 4.8 | \$ 10.0 | \$ 13.4 | \$ 15.0 | \$ 38.3 | \$ 17.0 | \$ 37.0 | \$ 135.5 |

* Total Project \$39.5 million

**Total Project \$20 million



USNH 6-Year State Capital Budget Submission

| Project Name | FY24-25 Appropriated | | FY26-27 Planned | | FY28-29 Planned | | Totals |
|------------------------------------------|-------------------------|----------------|--------------------|----------------|--------------------|----------------|-----------------|
| | State | USNH | State | USNH | State | USNH | |
| UNH Biological Sciences | \$ 10.0 | \$ 5.0 | | | | | \$ 15.0 |
| PSU Hyde Innovation and Entrepreneur Ctr | \$ 2.5 | \$ 28.0 | \$ 4.0 | \$ - | \$ 5.0 | \$ - | \$ 39.5 |
| KSC Elliot Student Service Ctr | \$ 4.5 | \$ 4.0 | \$ 4.0 | \$ 6.5 | \$ - | \$ - | \$ 19.0 |
| KSC Morrison Hall | \$ - | \$ - | \$ - | \$ - | \$ 5.0 | \$ 4.0 | \$ 9.0 |
| UNH Nesmith Health Sciences | | | \$ 12.0 | \$ 12.0 | \$ 15.0 | \$ 28.0 | \$ 67.0 |
| Totals | \$ 17.0 | \$ 37.0 | \$ 20.0 | \$ 18.5 | \$ 25.0 | \$ 32.0 | \$ 149.5 |

The highlighted column indicates appropriation previously authorized in Chapter 146, laws of 2019.



USNH Capital Funding Sources Six Years FY17-FY22

Total = \$ 412 Million

USNH Funds
\$345 | 83.7%



State Capital Appropriations
\$40 | 9.7%

Gifts & Grants
\$27 | 6.6%

\$ in millions



University System
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UNH Biological Sciences Initiative Spaulding Hall Renovation and Expansion



UNH Biological Sciences Initiative (Spaulding Hall)

This project includes a **47,000 sq ft. addition along with a full renovation of the existing 83,000 sq ft.** Completion of the renovation and addition to Spaulding Hall will:

- Address urgent facility needs and reduce deferred maintenance by \$30M
- 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

Spaulding Hall Renovation and Expansion



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UNH Biological Sciences Initiative (Spaulding Hall)



Spaulding Hall Renovation and Expansion

Project Overview

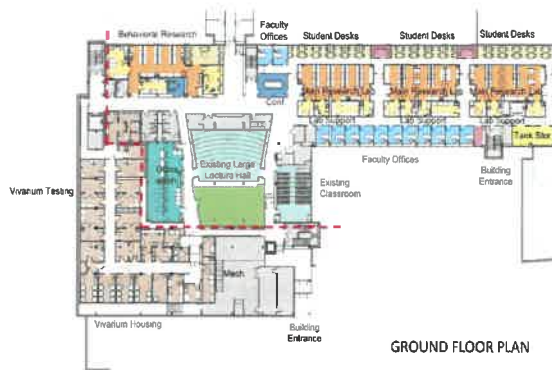
- Project Budget: \$95.5M
- Architect: Ellenzweig
- Construction Manager: Skanska
- Construction Delivery Method: Construction Manager at Risk



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UNH Biological Sciences Initiative (Spaulding Hall)

Spaulding Hall Renovation and Expansion



GROUND FLOOR PLAN



SITE PLAN

Project Schedule Status

- Started Construction September 2019
- Phase 1 (Addition) completed April 2022
- Signed Phase 2 guaranteed maximum price Jan. 2021
- Phase 2 construction has begun, (Jun 2022)
- Phase 2 completion targeted for Spring 2024 (renovation + vivarium)

UNH has experienced some delays and material shortages due to the pandemic but the project remains on schedule.

UNH Biological Sciences Initiative (Spaulding Hall)

The completed project will have **11 biological sciences teaching labs**, and **9 research lab suites** that can accommodate **50 principal researchers**:

- A critical component of the research space is new housing for rats and mice (called a vivarium).
- The fit-out of the vivarium will start in December of 2023 and also be completed in the Spring of 2024.

Spaulding Hall Renovation and Expansion



UNH Biological Sciences Initiative (Spaulding Hall)

Spaulding Hall Renovation and Expansion

Phase 1: Lab Spaces - Completed



Phase 1 - Addition
Complete and Occupied

Phase 2: Renovation Work - Underway



Phase 2 – Renovation of Existing Building
Renovation of the existing Spaulding Hall started on June 2022.

This work includes extensive demolition and abatement, structural reinforcement, and the replacement of all mechanical, electrical and plumbing systems. This renovation will comprise 13 labs, 2 classrooms, 38 offices along with associated restrooms and common areas.



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Hyde Hall Innovation Center



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PSU – Hyde Hall Innovation Center

This project includes the full renovation of the existing **81,000 sq ft building**.

Completion of the renovation to Hyde Hall will:

- Address urgent facility needs and reduce deferred maintenance by \$17M.
- Promote and coordinate undergraduate and graduate degrees in innovation and entrepreneurship related curricula.
- Develop, in cooperation with State and local partners, educational programs and a hub that embraces New Hampshire's North Country.
- Increase workforce supply of qualified graduates in areas critical to the State's economy.

Hyde Hall Renovation



University System
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PSU – Hyde Hall Innovation Center



Hyde Hall Renovation

Project Overview

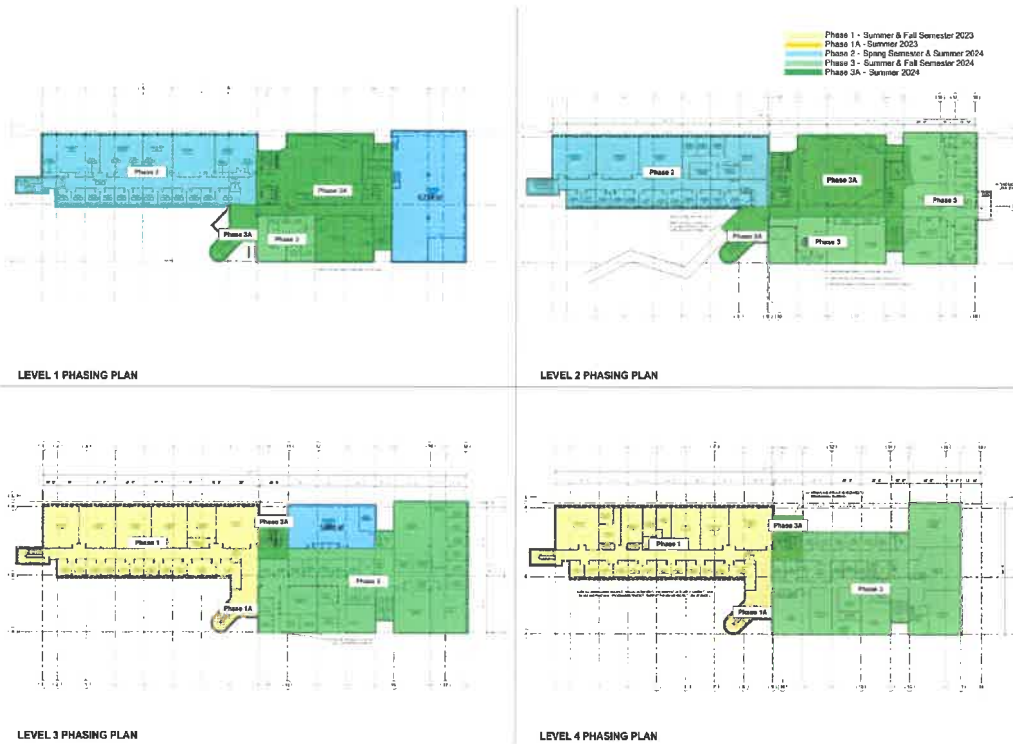
- Estimated Project Budget: \$30.5M
- Architect: Goody/Clancy
- Construction Manager: Engelberth Construction Incorporated
- Construction Delivery Method: Construction Manager at Risk



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PSU – Hyde Hall Innovation Center

Hyde Hall Renovation



Project Schedule Status

- Planning/Design Started January 2022
- Phase 1 Construction summer 2023
- Phase 2 Construction winter 2024
- Phase 3 Construction spring 2024
- Phase 4 Construction summer 2024

Hyde Hall is an intensely used academic facility and PSU plans on a continual construction sequence to reduce capital costs. Work will be phased to allow for the construction of 2 floors at a time while classes and office will be on other floors



Elliot Center Renovations



KSC Elliot Center Renovations

- The proposed renovation of Elliot Center will transform the building by creating a Student Success Center where services will focus on student retention, recruitment and future career success. The project will also improve energy efficiency, reduce energy costs, and provide a single location for student support services from application through graduation.



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KSC Elliot Center Renovations

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

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



KSC Elliot Center Renovations



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

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

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

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



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