University System of New Hampshire

From: Catherine A. Provencher CAP
Vice Chancellor for Financial Affairs and Treasurer
To: Joe Bouchard
Assistant Commissioner of Dept of Administrative Services
Date: November 22, 2020
Re: USNH follow up from Nov 20 Governor's Budget Hearing

I provide attached and below follow up to questions asked by members at the Governor's Budget Hearing on Friday, Novembers 20. Please accept my appreciation in advance for providing this information to members of the committee.

1. Follow up with requested information relative to the nursing and other specific health care enrollments and expansion of physical space capacity funded with one-time State operating appropriations in the FY 20-21 biennium.

    a. Attached please find status presented to the USNH board of trustees in September 2020.

2. Follow up on question asked about whether USNH accesses State contracts.

    USNH does have a process in place to evaluate whether existing State contracts provide both the goods/services needed and best pricing. Recent examples of State agreements used include: WEX Bank (fuel cards), Advowaste Medical Services, WB Mason, Verizon Wireless.

HEALTH SCIENCE INITIATIVE (HSI) - HEALTH SCIENCES SIMULATION CENTER (HSSC)

September 22, 2020

PROJECT SUMMARY

UNH is focused on addressing the critical state workforce issues specifically in Nursing, Occupational Therapy and Communications Sciences and Disorders. The State is facing a crisis in a shortage in primary care and rehabilitation services professionals to meet the present and future needs in health care. The COVID-19 pandemic has exemplified the critical need for nurses and allied healthcare professionals in meeting the health care needs of our State. Further, the need for health care services will increase due to an aging population that has increased medication use and has various chronic conditions, which typically needs more intensive and complex care that nurses provide. The Bureau of Labor Statistics projects a 12% growth from 2018-2028 for registered nurses, 26% for nurse practitioners and all health care sectors forecast strong growth, the highest being in the ambulatory setting. Nurses prepared to provide care in specialty areas such as intensive care, surgical, post-anesthesia, and home-based care is critical. A universal challenge is preparing newly licensed professional nurses able to work effectively in a variety of emerging and specialty practice settings.

FINANCIAL PLAN

Funding Sources	Amount
University Funds	$3M
State Appropriation	$9M
Total Project Funding	$12M

The State has allocated $9M toward the health sciences initiative to increase enrollments in nursing (bachelors and post-bachelors), occupational therapy (occupational therapy doctorate and occupation therapy assistant) and increase enrollments in communications sciences and disorders in the undergraduate and graduate levels. The University is committing these funds to build approximately 21,000 gross square feet of new customized instructional space and office work areas to accommodate these enrollment growths.

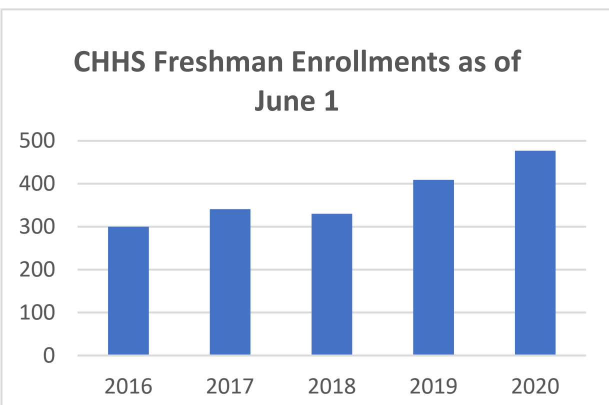
The Project Budget has been updated since June to reflect the actual proposal from the selected design-build team, related adjustments to other project costs based on more detailed scope for specialty equipment and furnishings, and a more accurate forecast for CHHS personnel costs for this fiscal year.

Project Budget	**Amount**
Construction	$5,650,000
Furniture, AV Equipment, IT Telecommunications	$1,950,000
Professional Services (design, survey, testing, etc.)	$500,000
Project Admin (university admin and support)	$280,000
Miscellaneous Costs (permits, swing space, moving, etc.)	$70,000
Contingency	$450,000
CHHS Personnel	$500,000
Total Project Cost	$9,400,000

FINANCIAL IMPACT

	FY21	FY22	FY23	FY24
Incremental Students	153	494	772	952
Operating Revenue	$962,742	$2,574,272	$4,471,098	$7,096,207
Operating Expense	$724,468	$1,584,420	$2,377,776	$3,531,745
O&M & Depreciation	$613,333	$613,333	$613,333	$613,333
Net Revenue	**($375,059)**	**$376,519**	**$1,479,989**	**$2,951,128**
Cash Impact	($61,726)	$689,852	$1,793,322	$3,264,462

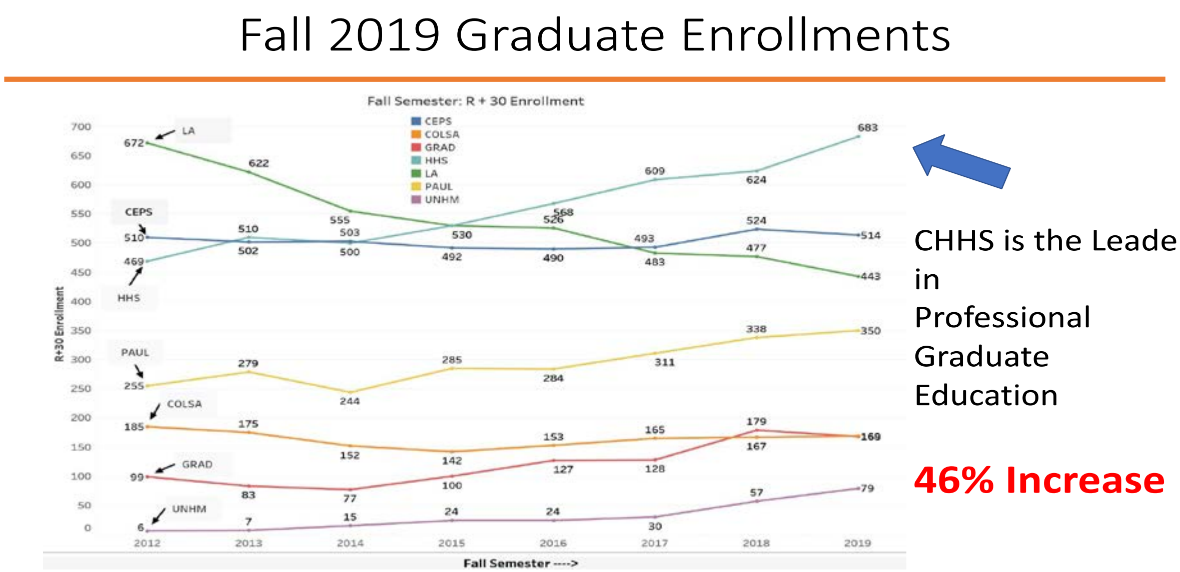
JUSTIFICATION/RATIONALE



The College of Health and Human Service (CHHS) has seen a 59% growth rate in deposited freshman over the past 5-years as of June 1 for each year. Further, the Bachelor of Science Nursing program (BSN) has seen a 50% growth in deposited freshman from 2016 to 2020.

Furthermore, the graduate program has grown by 46% and the program has the most enrolled professional master's students at UNH. The College continues to grow and innovate to meet workforce needs and demands.

The current simulation facility is 1,050 sq. ft and cannot meet the needs for current enrollments and certainly not for planned growth. The HSSC will minimally meet this growth capacity,



primarily in Nursing and provide some space relief for other programs for teaching and clinical laboratories within an interprofessional education environment. Furthermore, the Board of Nursing (BON) allows for 50% of clinical hours to be obtained in a simulation environment and which reduce the reliance on external clinical placements.

RISK CONSIDERATIONS

UNH is the State's flagship university and is the leading producer of students to meet the workforce needs for nursing and allied health care. This project provides the minimum space to meet today's enrollments but not the future enrollments planned for nursing and other critical programs in CHHS. Further, there is great competition for nursing students from Massachusetts, and more specifically in Boston, as well as other New England states. Nursing is a high demand profession and our facilities and simulation laboratories need to keep pace with the competition from other universities. Failure to move forward with this initiative could lead to loss of potential students from enrolling at UNH and not meeting the State initiative our commitment for the HSI project.

DESIGN

This new facility will be located in the core campus, just west of the railroad tracks in the neighborhood with Gregg Hall and Chase Ocean Engineering Lab. Detailed design is underway working with the contracted design-build team to get this project done quickly, while meeting all the program needs. The building will be one story with three distinct areas within it: 1. A series of small interrelated simulation exam rooms that provide hands on experience working with robotic mannequins that serve as patients; 2. three large instructional spaces, two of which have specialized equipment to teach various nursing skills and techniques; 3. Work space for up to 47 faculty and staff who teach and support the instructional spaces in this building. The building is low cost light commercial construction to address near term (up to 5 years) enrollment growth in these medical/health care education programs. The University is undertaking a feasibility study to address the long-term needs of CHHS and these programs with the intent that a renovation of Nesmith Hall will be the ultimate home for all of the College's space needs. When that occurs, the HSSC will be repurposed for other University space needs.

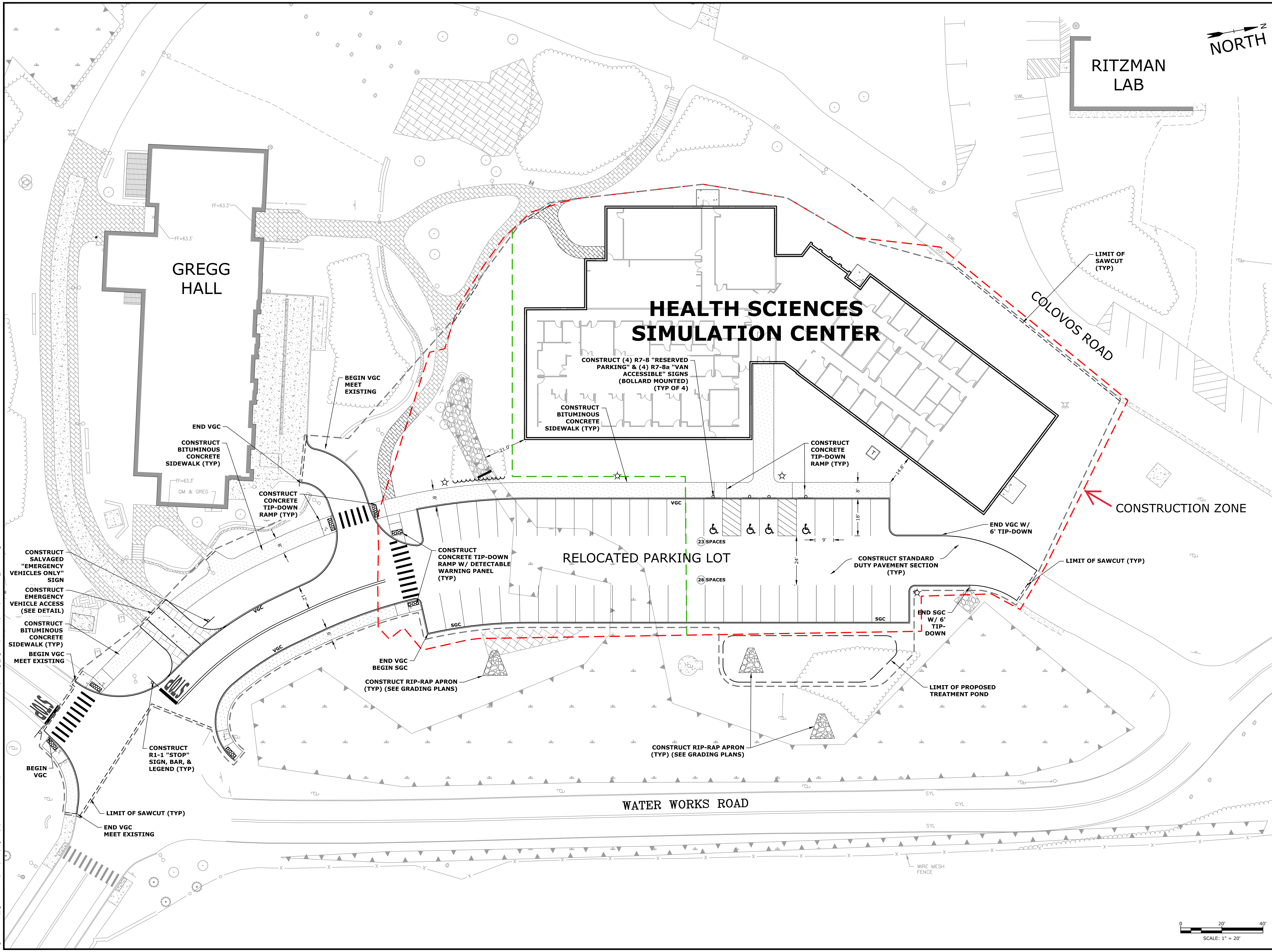
PROJECT SCHEDULE AND DELIVERY METHOD

With enrollment growth occurring rapidly in nursing and allied health care programs, there is an urgency to complete the construction of the new Health Sciences Simulation Center in time for the Fall semester 2021. To achieve this, we have contracted with the design-build team of Lavallee/Brensinger Architects and Wright-Ryan Construction. Their combined experience with health education simulation facilities and their work together on numerous projects is key to the success of the HSSC. This is the only delivery method that can accomplish this very aggressive schedule, while also providing the lowest possible cost. The design-build team has worked closely with the College to work through many important details, and they are ready to break ground in early October, so as to make full use of the late fall to enclose the building, so that construction can continue smoothly through the winter with completion in late July for moving in the simulation equipment and getting everything set up for instruction in the Fall 2021.

SUMMARY AND APPROVAL REQUEST

This submission is made for Board of Trustees approval to proceed with construction immediately.


CAMPUS MAP
0 1 2 3 4 5
Minutes Walking
0' 100' 500' 1000'
As Amended, July 2019
N
W
E
S
PROPOSED
HSSC SITE
North
C
B
A
Gables
Apartments
South
Farm
Services
Tirrell
Light Horse
Classroom
Horse
Barn
North Dr
Cole
Barton
Gables Way
Pan Am Railways
Putnam
Sage Way
Visitor Lot
Parking &
Transit
Center
CNG
Botanical Ln
Sage Way
VDL
Greenhouses
Lot A
Woodside
Apartments
Community
Bldg
Edgewood Rd
Town
Lot
Train
Station &
Dairy Bar
Whittemore
Center
Elliott
Alumni
Center
Strafford
Lot
Strafford Ave
Bremner
Field
Field
House
Wildcat
Stadium
WILDCATS
Memorial
Field
Depot Rd
Hamel
Rec Ctr
Pool
New
Hampshire
Hall
Edgewood
Vistor Lot
Adams
Towers
West
New
England
Center
Lord
Jessie
Doe
Ballard St
McLaughlin
Stillings
Nesmith
Tucker
Field
Kendall
Taylor
College Rd
Main Street
Scott
Craft
Stoke
Congreve
Sawyer
Morrill
Smith
Pettee
Library Way
Heat &
Power
Plant
James
Garrison Ave
Rosemary Ln
Madbury
Commons
Madbury Rd
Ritzman
Colovos Rd
DeMeritt
Murkland
Thompson
Hall
President's
House
Paul
College
Service
Building
Hewitt
Service Rd
Conant
Wolff
10
Pettee Brook Ln
Health &
Wellness
Town
Lot
9 Madbury Rd
Pettee Brook Ln
Zais
Telecom
Hamilton
Smith
Holloway
Commons
Dimond
Library
Chase
Ocean
Engineering
Rudman
Hood
House
Gregg
Waterworks Rd
Spaulding
Huddleston
Jenkins Ct
Town
Lot
Morse
College
Road
Visitor
Lot
College Rd
CAMPUS
CROSSING
Fairchild
DOWNTOWN
South Dr
Academic Way
Paul Creative
Arts Center
Memorial
Union
Bldg
Hetzel
Mills
Kingsbury
Commons Way
Flow
Physics
Facility
UNH Police
18 Waterworks
Rd
Handler
Arts Way
McDaniel Dr
Horton
Devine
Alexander
To Portsmouth
Randall
10
Academic
Way
Engelhardt
Campus
Crossing
Visitor Lot
Water
Treatment
Plant
Peterson
Parsons
Quad Way
Mill
Plaza
DeMeritt Cir
Mitchell Way
Hitchcock
McConnell
Hunter
Grounds
& Events
Babcock
Academic Way
Philbrook
Gibbs
Haaland
Hubbard
Lot B
Mill Rd
Eaton
Williamson
Christensen
McDaniel Dr
Pan Am Railways
Richardson
Hall
Evergreen Dr
Marston



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Tighe&Bond

DRAFT

BID DOCUMENTS

UNH HEALTH SCIENCES SIMULATION CENTER

University of New Hampshire

Durham, New Hampshire

MARK	DATE	DESCRIPTION

PROJECT NO:	U0135-053
DATE:	10/24/2020
FILE:	U-0135-053_C-SITE.dwg
DRAWN BY:	EGD/BKC
CHECKED BY:	JMP
APPROVED BY:	BLM

SITE PLAN

SCALE: AS SHOWN

C-201

UNH - College of Health and Human Services

HEALTH SCIENCES SIMULATION CENTER

FLOOR PLAN

SCALE: 1/8" = 1'-0"

09.15.2020

LAVALLEE | BRENSINGER ARCHITECTS