

FACILITIES IMPLEMENTATION PLAN
2004-2013+

Track	#	Project Description	GSF or L.S.	\$/GSF or LS	Total Const. \$	DRAFT PHASE 1 & 2 (2004\$)			School Year									
						Project \$	Sub-Totals	Totals \$25,616,400	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
A	Active Projects																	
	A.1	New Science Building (Under Construction)						N.I.C.										
	A.1.1	New Science Building Completion																
	A.1.2	Occupy Science Bldg & Vacate Temporary Science Spaces																
	A.1.3	Related Site Improvements (Plus 11 Parking Spaces)																11
	A.2	Parking Expansion: Utilities PSNH Lease																
	A.2.1	Secure Parking Easement for Utilities PSNH																
	A.2.2	Compensatory Flood Storage Sitework	Lump Sum		\$53,500	\$74,900												
	A.2.3	New Parking Lot (Plus 132 Spaces)	132	\$2,500	\$330,000	\$462,000												132
	A.2.4	New Parking Lot (Plus 118 Spaces)	118	\$2,500	\$295,000	\$413,000												118
	A.2.5	Pedestrian Connector to Joyce Fields and Carle Hall	Lump Sum		\$100,000	\$140,000												
	A.3	Student Services: New Dining Commons (In Design)																
	A.3.1	Remove Madison South Parking Lot (P) (Minus 93 Spaces)																
	A.3.2	New Dining Commons			\$17,800,000	\$19,000,000												
	A.4	232 Main Street Property (Recently Acquired)																
	A.4.1	Renovate Woodframe Structure & Addition (Admin. Surge Space)	6,500	\$35	\$227,500	\$318,500												
	A.4.2	Related Site & Utilities Improvements (Plus 4 Spaces)	4	\$2,500	\$20,000	\$28,000												4
	A.4.3	Full Renovation for Permanent Administration Use	6,500	\$125	\$812,500	\$1,137,500												
	A.5	Heat Plant																
	A.5.1	Option 1: Existing Boiler Replacement	Lump Sum		\$3,214,286	\$4,500,000												
	A.5.2	Option 2: New Heat Plant & Boilers w/Loop System	Lump Sum		\$3,700,000	\$5,180,000												
B	Student Residence Projects:																	
	B.1	New Residence Hall: Pondside III																
	B.1.1	Remove Half of Bruder St. Parking Lot (Q) (Minus 36 Spaces)																
	B.1.2	Remove 34 Bruder (Minus 6 Beds)	Lump Sum		\$30,000	\$42,000												-6
	B.1.3	Pondside Residence Hall Ph III - 150 Beds	150	\$55,000	\$8,250,000	\$11,550,000												150
	B.1.4	Related Site & Utilities Improvements	5%	of Const. Costs	\$412,500	\$577,500												
	B.2	New Residence Hall: Halloway II																
	B.2.1	Acquire Properties North of Old RLO	Lump Sum		\$500,000	\$700,000												
	B.2.2	Relocate Resident Life Office to renovated Huntress Hall Lower Level	Lump Sum		\$100,000	\$140,000												
	B.2.3	Remove 23 Butler Court	Lump Sum		\$30,000	\$42,000												-6
	B.2.4	Remove Res. Life Bldg. (Minus 11 spaces)	Lump Sum		\$30,000	\$42,000												-11
	B.2.5	Remove 160 Winchester Lot (Minus 34 Spaces)																-34
	B.2.6	Butler Court Residence Hall Phs 1 - 210 Beds	210	\$55,000	\$11,550,000	\$16,170,000												210
	B.2.7	Related Site & Utilities Improvements (Plus 10 Spaces)	5%	of Const. Costs	\$577,500	\$808,500												10
	B.3	New Residence Hall: Pondside IV & V																
	B.3.1	Remove Tisdale Apartment Buildings (Minus 57 Beds)	Lump Sum		\$120,000	\$168,000												-57
	B.3.2	Pondside Residence Hall Ph IV - 150 Beds	150	\$55,000	\$8,250,000	\$11,550,000												150
	B.3.3	Related Site & Utilities Improvements	10%	of Const. Costs	\$825,000	\$1,155,000												
	B.3.4	Pondside Residence Hall Ph V - 150 Beds	150	\$55,000	\$8,250,000	\$11,550,000												150
	B.3.5	Related Site & Utilities Improvements	5%	of Const. Costs	\$412,500	\$577,500												
	B.4	New Residence Hall: Butler Court II & III																
	B.4.1	Remove Owl's Nest Apartments (#6 & #7)	Lump Sum		\$100,000	\$140,000												
	B.4.2	Remove 48 Butler Court (Minus 8 Beds)	Lump Sum		\$30,000	\$42,000												-8
	B.4.3	Butler Court Residence Hall Ph 2 - 190 Beds	190	\$55,000	\$10,450,000	\$14,630,000												190
	B.4.4	New Parking Lot (Plus 58 Spaces)	58	\$2,500	\$145,000	\$203,000												58
	B.4.5	Related Site & Utilities Improvements	10%	of Const. Costs	\$1,045,000	\$1,463,000												
	B.4.6	Remove Owl's Nest Apartments (#4 & #5)	Lump Sum		\$100,000	\$140,000												-100
	B.4.7	Remove Owl's Nest Apartments (#8 & #9)	Lump Sum		\$100,000	\$140,000												-100
	B.4.8	Remove Owl's Nest Apartments (#1, #2 & #3)	Lump Sum		\$150,000	\$210,000												-150
	B.4.9	Remove 61 Butler Court (relocate Laundry function)	Lump Sum		\$150,000	\$210,000												-150
	B.4.10	Butler Court Residence Hall Ph 3 - 292 Beds	292	\$55,000	\$16,060,000	\$22,484,000												292
	B.4.11	Related Site & Utilities Improvements	10%	of Const. Costs	\$1,606,000	\$2,248,400												
	B.5	Renovation of Existing Residence Halls																
	B.5.1	Renovate Lower Floor Huntress Hall for administrative use (RLO office)	8,770	\$85	\$745,450	\$1,043,630												
	B.5.2	Renovate the remainder of Huntress Hall (Minus 12 Beds)	40,481	\$85	\$3,440,885	\$4,817,239												-12
	B.5.3	Fiske Hall Renovation (Minus 8 Beds)	27,331	\$85	\$2,323,135	\$3,252,389												-8
	B.5.4	Remove Bushnell Apts. (Minus 98 beds)	Lump Sum		\$150,000	\$210,000												-98
	B.5.5	Related Site & Utilities Improvements (Plus 100 Spaces, Arts/ Rec.lot option)																100

Implementation Plan Chart

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						Project \$	Sub-Totals	Totals	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Future		
C	Academic Projects:																				
	C.1	Option 1: Media Arts Center:	#REF!				\$34,706,000	\$68,246,556													
	C.1.1	Temporary Zorn Renovation (Film, Graphic Arts, Communications, & Journalism)	36,000	\$42	\$1,500,000	\$2,100,000															
	C.1.2	Remove Zorn Hall	Lump Sum		\$150,000	\$210,000															
	C.1.3	New Academic Bldg Ph 1-Comm. /Journalism, Film Studies, and Support	84,000	\$250	\$21,000,000	\$29,400,000															
	C.1.4	Related Site & Utilities Improvements	10%	of Const. Costs	\$2,100,000	\$2,940,000															
	C.1.5	Reconfigure Elliot Center Parking Lot (G) (Minus 47 Spaces)	Lump Sum		\$40,000	\$56,000															
	C.2	Redfern Arts Center Program Expansion Renovation	88,500				\$9,391,326														
	C.2.1	Renovate Upper Floor of Redfern Arts Center (Vacated by Art)	16,164	\$85	\$1,373,940	\$1,923,516															
	C.2.2	Phased Renovation of Redfern Arts Center (Theater, Dance, & Music)	50,990	\$85	\$4,334,150	\$6,067,810															
	C.2.3	Ground Level In-Fill Atrium Lobby	5,000	\$200	\$1,000,000	\$1,400,000															
	C.3	Management/Technology Studies	77,946				\$8,808,660														
	C.3.1	Renovate Adams Technology Bldg (TDS Program & Support)	14,348	\$150	\$2,152,200	\$3,013,080															
	C.3.2	Renovate Butterfield Hall (TDS Program & Support)	27,598	\$150	\$4,139,700	\$5,795,580															
	C.4	New Winchester Building					\$11,921,000														
	C.4.1	Acquire Property at South-West Corner of Winchester St. and Madison St.	Lump Sum		\$250,000	\$350,000															
	C.4.2	Remove Merrimack House (Minus 10 Beds)	Lump Sum		\$50,000	\$70,000															
	C.4.3	Remove 8 / 10 Madison St. (Minus 10 Beds)	Lump Sum		\$50,000	\$70,000															
	C.4.4	New Parking Area (Plus 28 Spaces)	28	\$2,500	\$70,000	\$98,000															
	C.4.5	Remove 83 / 85 Blake St. (Minus 12 Beds)	Lump Sum		\$50,000	\$70,000															
	C.4.6	Remove 81 Blake St. (Relocate Admin. Support to TBD)	Lump Sum		\$50,000	\$70,000															
	C.4.7	Remove 88 Winchester St. (Relocate Math to TBD)	Lump Sum		\$50,000	\$70,000															
	C.4.8	Remove Merrimack House & Blake St. Parking (Minus 8 Spaces)	Lump Sum		\$25,000	\$35,000															
	C.4.8	New Winchester Building	36,000	\$200	\$7,200,000	\$10,080,000															
	C.4.4	Related Site & Utilities Improvements	10%	of Const. Costs	\$720,000	\$1,008,000															
	C.5	Joslin Hall Renovation	15,932				\$3,419,570														
	C.5.1	Renovate Joslin Hall (Upper Floors Administrative Support)	8,364	\$175	\$1,463,700	\$2,049,180															
	C.5.2	Renovate Joslin Hall: Lower Floor (Security)	7,568	\$100	\$756,800	\$1,059,520															
	C.5.3	Related Site & Utilities Improvements	10%	of Const. Costs	\$222,050	\$310,870															
D	Administrative and Student Services							\$40,722,759													
	D.1	Physical Plant Relocation & Expansion	46,384				\$10,752,504														
	D.1.1	Acquire Winchester Court Properties																			
	D.1.2	New Central Physical Plant Facility	42,096	\$150	\$6,314,400	\$8,840,160															
	D.1.3	New Central Stores/Receiving	4,288	\$100	\$428,800	\$600,320															
	D.1.4	Related Site & Utilities Improvements	5%	of Const. Costs	\$337,160	\$472,024															
	D.1.5	New Parking Area (207 Spaces)	200	\$2,500	\$500,000	\$700,000															
	D.1.6	Compensatory Flood Storage Sitework	Lump Sum		\$100,000	\$140,000															
	D.2	Elliot Hall Renovation & Addition	91,773				\$21,498,330														
	D.2.1	New Central Entry Addition	2,500	\$250	\$625,000	\$875,000															
	D.2.2	Renovate Historic Elliot Mansion (Admissions & Financial Aid)	8,500	\$200	\$1,700,000	\$2,380,000															
	D.2.3	Renovation Lower Floor South-West Wing (Consolidate CDC)	12,000	\$150	\$1,800,000	\$2,520,000															
	D.2.4	Phased Renovation Remainder of Elliot Hall	71,273	\$150	\$10,690,950	\$14,967,330															
	D.2.5	Related Site & Utilities Improvements	Lump Sum		\$450,000	\$630,000															
	D.2.6	Relocate Facilities Planning Department to New Central Facilities Plant																			
	D.2.7	Relocate Childcare Center (Plus 36 Spaces)	36	\$2,500	\$90,000	\$126,000															
	D.2.8	Relocate Resident Life Office from Huntress Hall																			
	D.2.9	Relocate/ Consolidate Health Services within Elliot Hall																			
	D.3	Blake House					\$3,467,625														
	D.3.1	Renovate Blake House (HR, Business Office, Purchasing to Blake House)	8,625	\$275	\$2,371,875	\$3,320,625															
	D.3.2	Renovate Fiske Annex (Non-Residential Surge Space)	Lump Sum		\$50,000	\$70,000															
	D.3.2	Remove Fiske Annex	Lump Sum		\$50,000	\$70,000															
	D.3.3	Related Site & Utilities Improvements (Plus 18 Spaces)	10%	of Const. Costs	\$5,000	\$7,000															
	D.4	Hale Building					\$3,775,800														
	D.4.1	Renovation of Hale Building (Administration)	9,480	\$275	\$2,607,000	\$3,649,800															
	D.4.2	Related Site & Utilities Improvements	36	\$2,500	\$90,000	\$126,000															
	D.5	Grafton House					\$91,000														
	D.5.1	Remove Grafton House (Relocate of Campus Security to Joslin House)	Lump Sum		\$50,000	\$70,000															
	D.5.2	Related Site & Utilities Improvements (Plus 6 Spaces)	6	\$2,500	\$15,000	\$21,000															

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						Project \$	Sub-Totals	Totals	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Future	
	D.6	232 Main Street Property (Recently Acquired)					\$1,137,500													
	D.6.1	Full Renovation for Permanent Administration Use	6,500	\$125	\$812,500	\$1,137,500														
E		Athletic Field Improvements					\$5,076,400													
	E.1	North (Joyce) Field Athletic Area					\$2,388,400													
	E.1.1	Improve Existing Tennis Courts	Lump Sum		\$80,000	\$112,000														
	E.1.2	Additional 2 Tennis Courts	Lump Sum		\$80,000	\$112,000														
	E.1.3.1	4 Lane Practice Track	Lump Sum		\$160,000	\$224,000														
	E.1.3.2	Associated Adjustments to Existing Fields	10% of Const. Costs		\$16,000	\$22,400														
	E.1.4	Improve Existing Grass Fields	Lump Sum		\$40,000	\$56,000														
	E.1.5	Additional 2 Tennis Courts	Lump Sum		\$80,000	\$112,000														
	E.1.6	New Synthetic Field with Lighting	Lump Sum		\$1,250,000	\$1,750,000														
	E.2	South Field Athletic Area					\$2,688,000													
	E.2.1	1 New Grass Athletic Field	Lump Sum		\$40,000	\$56,000														
	E.2.2	Replace Existing Synthetic Turf Field (w/o Lights)	Lump Sum		\$1,000,000	\$1,400,000														
	E.2.3	Improve Existing Athletic Fields	Lump Sum		\$40,000	\$56,000														
	E.2.4	Athletic and Field Maintenance Equipment Storage	Lump Sum		\$90,000	\$126,000														
	E.2.6	Locker Rm/Public Toilets&Field Support	Lump Sum		\$500,000	\$700,000														
	E.2.7	Related Site & Utilities Improvements	10% of Const. Costs		\$50,000	\$70,000														
	E.2.8	Softball / Baseball Bleacher Replacement	Lump Sum		\$200,000	\$280,000														
F		Campus Site Improvements (Not Related Other Projects)					\$7,154,000													
	F.1	Pedestrian Circulation Improvements					\$2,821,000													
	F.1.1	New Pedestrian Bridge at Redfern Arts Center	Lump Sum		\$80,000	\$112,000														
	F.1.2	Appian Way Extension Ph 1 (Dining to Butler Ct)	Lump Sum		\$270,000	\$378,000														
	F.1.3	Appian Way Extension Ph 2 (Butler Ct to Winchester St Lot)	Lump Sum		\$290,000	\$406,000														
	F.1.4	Riverwalk Pedestrian Corridor	Lump Sum		\$675,000	\$945,000														
	F.1.5	South Field Pedestrian Connector	Lump Sum		\$150,000	\$210,000														
	F.1.6	Improve South Field Vehicle Access & Parking Areas (plus 10 spaces)	Lump Sum		\$550,000	\$770,000														
	F.2	Campus Streetscape Improvements					\$1,624,000													
	F.2.1	Madison St. Streetscape Improvements	Lump Sum		\$110,000	\$154,000														
	F.2.2	Wyman Way Streetscape & Arrival Area Phase I (East End)	Lump Sum		\$225,000	\$315,000														
	F.2.3	Wyman Way Streetscape & Arrival Area Phase II (West End)	Lump Sum		\$275,000	\$385,000														
	F.2.3	Butler Court Streetscape & Arrival Area Phase I	Lump Sum		\$175,000	\$245,000														
	F.2.4	Butler Court Streetscape & Arrival Area Phase II	Lump Sum		\$175,000	\$245,000														
	F.2.5	Bruder Street Streetscape & Arrival Area	Lump Sum	?	\$200,000	\$280,000														
	F.3	Campus Perimeter Streetscape Improvements					\$1,722,000													
	F.3.1	Winchester St. Streetscape Improvements	Lump Sum	?	\$890,000	\$1,246,000														
	F.3.2	Route 101 Highway Campus Edge Improvements	Lump Sum	?	\$140,000	\$196,000														
	F.3.3	Carroll/Proctor Parking Areas & Site Improvements	Lump Sum	?	\$200,000	\$280,000														
	F.4	Campus Quads					\$987,000													
	F.4.1	Whitcomb Quad Site Improvements	Lump Sum		\$350,000	\$490,000														
	F.4.2	Academic Fiske Quad	Lump Sum		\$225,000	\$315,000														
	F.4.3	Remove Whitcomb Service Area Structures	Lump Sum		\$15,000	\$21,000														
	F.4.4	Remove Whitcomb Garage (relocate Ceramics program)	Lump Sum		\$35,000	\$49,000														
	F.4.5	Residential Ashuelot Quad (Athletic Courts)	Lump Sum		\$80,000	\$112,000														
	F.5	Parking Decks					N.I.C													
	F.5.1	Winchester Street Parking Deck (78 Potential Spaces)	240	\$12,000	\$2,880,000	\$4,032,000														
	F.5.2	Arts/Recreation Center Parking Deck (198 Potential Spaces)	220	\$12,000	\$2,640,000	\$3,696,000														
G		Campus Bldg & Site Facilities Deferred & Upgrades					\$26,546,160													
	G.1	Buildings (Arch/MEP) Upgrades					\$23,521,806													
	G.1.1	Priority 1 - Items (Code Statutory, ADA Health & Safety)	See Vol I		\$3,288,875	\$4,111,094														
	G.1.2	Priority 2 - Items (Asset Preservation / Infrastructure)	See Vol I		\$8,269,634	\$10,337,043														
	G.1.3	Priority 3 - General Improvements	See Vol I		\$3,108,342	\$3,885,428														
	G.1.4	Priority 4 - General Improvements	See Vol I		\$4,150,594	\$5,188,243														
	G.2	Site & Utilities Upgrades					\$3,024,354													
	G.2.1	Priority 1 - Items (Code Statutory, ADA Health & Safety)	See Vol I		\$67,527	\$84,409														
	G.2.2	Priority 2 - Items (Asset Preservation / Infrastructure)	See Vol I		\$1,712,112	\$2,140,140														
	G.2.3	Priority 3 - General Improvements	See Vol I		\$25,574	\$31,968														
	G.2.4	Priority 4 - General Improvements	See Vol I		\$614,270	\$767,838														

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						Project \$	Sub-Totals	Totals	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Future	
H		Telecommunication / Data Campus Infrastructure						\$1,629,057												
	H.1	Years 04-08 (Compass Consulting International Inc. Report -Feb 03)			\$1,629,057	\$1,629,057	\$1,629,057													
	H.2	Years 05+ (Compass Consulting International Inc. Report -Feb 03)			\$169,821															
I		Campus Utilities Infrastructure						\$420,000												
	I.1	SE Development Area Extensions			\$300,000	\$420,000	\$420,000													
	I.1.1	6" Main from Redfern to Ponside III																		
	I.1.2	4" Feeds from Ponside III to Ponside IV & V																		
	I.1.3	2.5" Feed from Redfern to Media Arts Complex (south building)																		
	I.1.4	4" Stub; service for potential development east of Brickyard Pond																		
	I.2	NW Development Area Extensions (cost included in A.5.2)			\$375,000	\$525,000														
	I.2.1	6" Main from Holloway Hall to Butler Court I																		
	I.2.2	6" Feed from Butler Court I to New Facilities Bldg. At Winchester Court																		
SUMMARIES																				
	Financia	(Totals do not include costs of active projects)																		
	2004 \$	Total Costs Thru Long Term			\$185,840,001	\$256,101,090		\$256,101,090												
	2004 \$	Total Costs Short-Mid Term			\$124,291,000	\$171,355,055														
	3.5%	Annual Inflation Factor																		
		Projected Costs with Inflation																		
	Enrollment																			
		Total Student Headcount (All Students)							5,235	5,247	5,352	5,335	5,433	5,498	5,569	5,619	5,649	5,664	5,664	
		Undergraduate Full Time Matriculated Students							4,312	4,376	4,481	4,464	4,562	4,627	4,698	4,748	4,778	4,793	4,793	
		95% of Undergraduate Students for Campus Housing							4,096	4,157	4,257	4,241	4,334	4,396	4,463	4,511	4,539	4,553	4,553	
	Campus Beds																			
		Total Beds on Campus (Design Capacity)							2,249	2,249	2,243	2,373	2,583	2,526	2,676	2,714	2,806	2,806	2,720	
		Net Change from Previous Year							0	0	-6	130	210	-57	150	38	92	0	-86	
	60%	Of Undergraduate Beds on Campus to Meet USNH Goal							2,458	2,494	2,554	2,544	2,600	2,637	2,678	2,706	2,723	2,732	2,732	
		Bed Count Difference from 60% Goal							-209	-245	-311	-171	-17	-111	-2	8	83	74	-186	
		% of Full Time Matriculated Undergraduates Living on Campus							55%	54%	53%	56%	60%	57%	60%	60%	62%	62%	60%	
		Potential Additional Bed Count By Exceeding Design Capacity							91	91	91	91	39	0	0	0	0	0	0	
		Bed Count Difference from 60% Goal By Exceeding Design Cap							-118	-154	-220	-80	22	-111	-2	8	83	74	-186	
	Parking																			
	1.0%	Calculated Total Demand *							1,795	1,813	1,831	1,849	1,868	1,887	1,905	1,924	1,944	1,963	1,963	
		Total Parking Spaces (1609 Spaces in 2003)							1,609	1,521	1,618	1,611	1,621	1,564	1,742	1,742	1,778	1,778	1,946	
		Net Change from Previous Year							0	39	97	-7	10	-57	178	0	36	0	168	
		Difference Between Calculated Demand and Supply							-186	-292	-213	-238	-247	-323	-163	-182	-166	-185	-17	