



**COVID-19 State of Emergency
 Estimate Of One Time Costs to Open Residential Campuses in the Fall
 Legislative Advisory Board to the Governor’s Office For Emergency Relief and Recovery**

The University of NH, Plymouth State University and Keene State College are developing plans for the safe return to campuses for students, faculty and staff. Plans are being developed with oversight from the USNH Board of Trustees and with guidance from the State and public health officials. The one time costs to ensure safety and to protect against the spread of COVID-19 are estimated to be in the tens of millions of dollars.

The only way to bring our students back to campus safely is to incur significant costs for testing, tracing, personal protective equipment, enhanced cleaning, and more. As you well know, complicating the ability to accurately budget for and project these costs is the high degree of uncertainty the effects and spread of the pandemic brings. These estimates will continue to change. Excluding any contingency, it is currently projected that one time costs will total \$29 million.

We have, and will continue to, update the estimates based on changes to the opening plans, public health guidance, etc. We have also broken out an estimate of costs that will be incurred through 12/30/20, the expiration of the CARES funds. Note that all costs will not be incurred ratably. For example, USNH already made a large joint buy for PPE, sanitizer, wipes, thermometers, etc. It is our understanding this is all eligible for CARES funding because costs were incurred before 12/30/20 and will be used to support COVID safety after 12/30/20. Additionally, facilities modifications such as plexiglass, signage, etc will all be completed over the summer. Lastly, UNH is investing now in the equipment necessary to stand up a testing lab on campus that will reduce the cost of testing and avoid the need to rely on outside labs so testing costs are somewhat front loaded.

		Projected
One Time COVID Expenses	Total	thru 12/30/20
PPE/Hand sanitizer/wipes	\$ 5,000,000	\$ 5,000,000
Testing/tracing	14,855,200	9,000,000
Cleaning	7,200,000	3,600,000
Utilities	1,000,000	500,000
Facilities modifications	875,000	875,000
Total Expenses	\$ 28,930,200	\$ 18,975,000

It is important to note that this does not include the one time COVID related loss of revenue the University System will experience from taking dorms offline for quarantine and isolation, cancelling summer events and programs, and the like, projected to reach \$10 million assuming that all campuses are open for two full academic semesters. If it becomes necessary to close campuses for

safety reasons, the revenue impact will be materially greater. Nor does this include additional financial aid that may be required of our students directly related to COVID.

The State, through its CARES funds, has already made an impactful allocation of \$10 million to the University System. Those dollars are enabling more than 50% of all classrooms systemwide to be equipped with a permanent, longterm solution for serving students who choose not to be on a campus or who may not have housing space due to social distancing requirements. This technology will also enable our ability to share classes across the system in the future. The funding is also supporting training and tools for faculty to ensure online courses and curriculum are of high quality and meeting the expectations of our students.

\$10 million State CARES Allocation Budget	
Outfitting 50% of classrooms with remote technology	\$ 6,900,000
Remote course development	2,000,000
Providing disadvantaged students with technology	700,000
Technology for streaming performing arts	150,000
Technology for supporting Cooperative Extension	100,000
Faculty training	150,000
Total	\$ 10,000,000

The ability of our three residential institutions to safely reopen their campuses is critical to our ability to attract approximately 15,000 students from outside NH that are the economic lifeblood of those communities we reside in and one of the largest revenue generators the state has, and we can only achieve this by ensuring we have been able to take appropriate safety measures. In addition, we also risk losing a large percentage of the approximately 15,000 students that we keep in NH for their college pursuits, who might choose to study in neighboring states. In the event that we must operate remotely, it is critical that we are prepared to offer a high quality experience, even if the entire region is remote, we will lose students from NH workforce pipeline if we are unable to keep students on track towards their degrees in areas that include healthcare and STEM.

The state's support is also the only way in which we can continue to maintain affordable access, particularly in a time of increased need resulting from unemployment and other income reductions. Any additional one time CARES funding that is available to support the significant one time costs for safe opening of our colleges and universities during these unprecedented times will have meaningful impact on the future financial condition of the University System.