

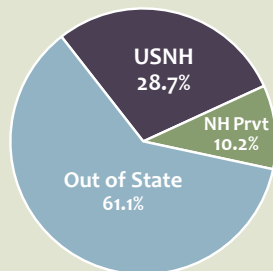
# University System of New Hampshire

## Quarterly Status Report for the State of New Hampshire

December 31, 2018

### PERFORMANCE

#### Enrollment of 4-Year College-Going NH Recent High School Grads



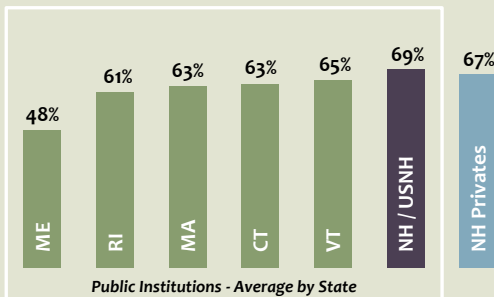
U.S. Department of Education, National Center for Education Statistics, IPEDS. Fall 2016 most recent data available 12/2018.

#### Enrollment

	Fall FTE		12-Month Headcount	
	2017	2018	FY17	FY18
NH Resident	12,940	12,807	17,927	17,362
Nonresident	12,627	12,502	14,353	14,384
<b>Total</b>	<b>25,567</b>	<b>25,309</b>	<b>32,280</b>	<b>31,746</b>
<b>NH % of Total</b>	<b>50.6%</b>	<b>50.6%</b>	<b>55.5%</b>	<b>54.7%</b>

Headcount unduplicated by campus

#### Bachelor's 6-Year Graduation Rate



NCES-IPEDS, FY17 most recent year of available peer data 12/2018. USNH FY18 = 68%

#### Student Loan Default Rate

U.S. All Sectors	11.8%
NH Private 4Yr	8.7%
U.S. Public 4Yr	7.1%
New England Public 4Yr	6.0%
Northeast Public 4Yr	5.8%
<b>NH / USNH</b>	<b>4.2%</b>

National Student Loan Data System, official 3-year default rates released 09/2018 on borrowers entering repayment in 2015.

### FINANCE

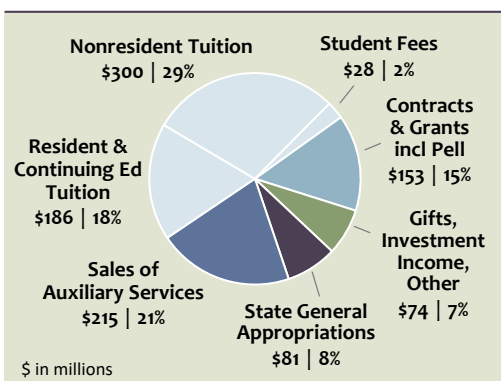
#### Operating Margin and UFR to Debt

\$ in millions	Actual FY18	Projection FY19
Total Operating Revenues	\$849.2	854.4
Total Operating Expenses	\$843.6	850.5
Total Operating Margin	\$5.6	3.9
Operating Margin	0.7%	0.5%
UFR:Debt	62%	57%

FY18 operating margin is reduced by one-time \$2 million asset write-off. UFR = unrestricted financial resources

#### Revenue Sources FY18

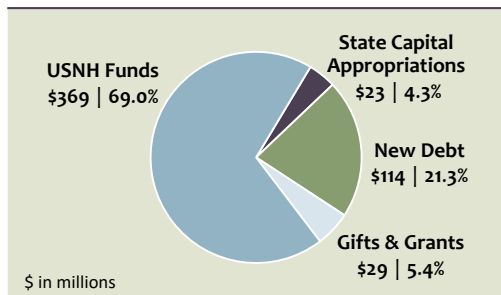
Total = \$1 Billion+



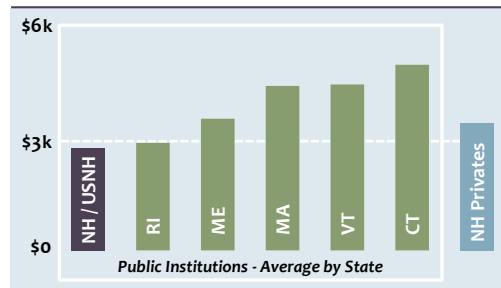
Operating and nonoperating revenues. Excludes capital additions. Gross tuition and fees, not netted for financial aid.

#### Capital Funding Sources 2013-2018

Total = \$535 Million



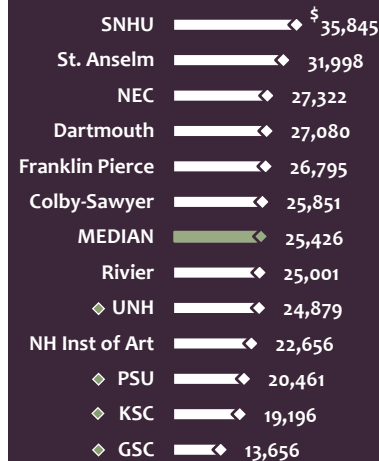
#### Administrative Expense per Student



U.S. Department of Education, NCES, IPEDS. FY17 most recent data available 12/2018. Institutional support expense per 12-month student FTE.

### Financial Statements

#### Average Net Price of Attendance NH Undergrads



U.S. Department of Education, College Scorecard, 12/2018. FY16 most recent available. Average total annual price for first-time, full-time, in-state freshmen receiving federal aid, net of all grant and scholarship aid.

### KEY INITIATIVES

- Granite Guarantee
- KSC Transition
- PSU "Cluster" Program Model
- UNH Biosciences Workforce Ecosystem
- GSC Business Partnership Development
- eProcurement
- Expanded Nursing Capacity, incl. CCSNH Graduate Pathway
- Systemwide Process Standardization

### RISK AREAS

Monitored by Board of Trustees

- Enrollment
- Change Management
- Resource Maximization
- Governance
- Finances
- Compliance
- IT & Security
- Academic Programs
- Campus Safety
- Deferred Maintenance
- Talent Management

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