

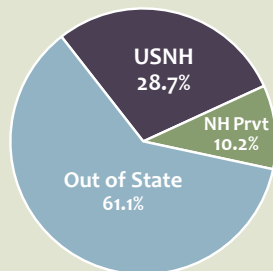
University System of New Hampshire

Quarterly Status Report for the State of New Hampshire

March 31, 2019

PERFORMANCE

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



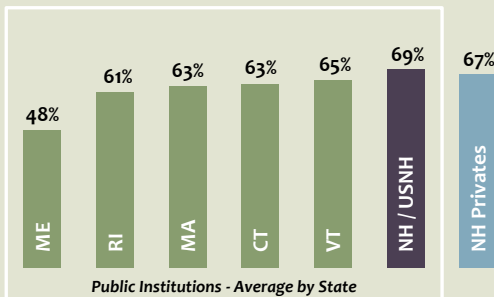
U.S. Department of Education, National Center for Education Statistics, IPEDS. Fall 2016 most recent data available.

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
Total	25,567	25,309	32,280	31,746
NH % of Total	50.6%	50.6%	55.5%	54.7%

Headcount unduplicated by campus

Bachelor's 6-Year Graduation Rate



NCES-IPEDS, FY17 most recent year of available peer data. 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%
NH / USNH	4.2%

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

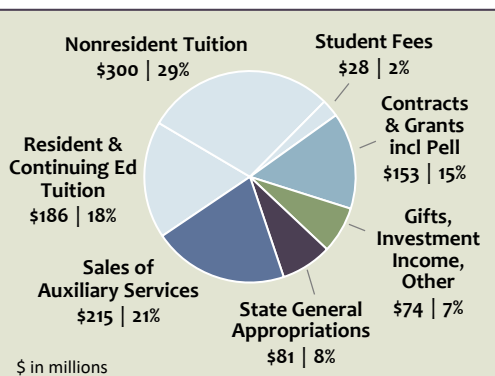
FINANCE

Operating Margin and UFR to Debt

\$ in millions	Actual FY18	Projection FY19
Total Operating Revenues	\$849.2	851.4
Total Operating Expenses	\$843.6	848.0
Total Operating Margin	\$5.6	3.4
Operating Margin	0.7%	0.4%
UFR:Debt	62%	59%

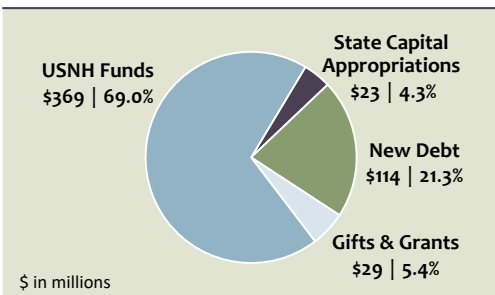
FY18 operating margin is reduced by one-time \$2 million asset write-off. UFR = unrestricted financial resources

Revenue Sources FY18 Total = \$1 Billion+

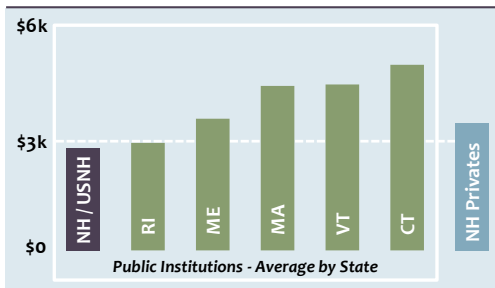


Operating and nonoperating revenues. Excludes capital additions. Gross tuition and fees, not netted for financial aid.

Capital Funding Sources 2013-2018 Total = \$535 Million



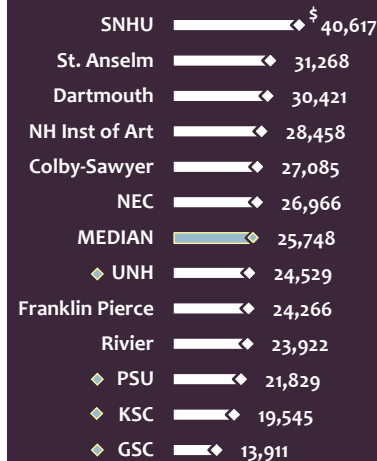
Administrative Expense per Student



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

Financial Statements

Average Net Price of Attendance NH Undergrads



U.S. Department of Education, College Scorecard, 5/2019. FY17 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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