

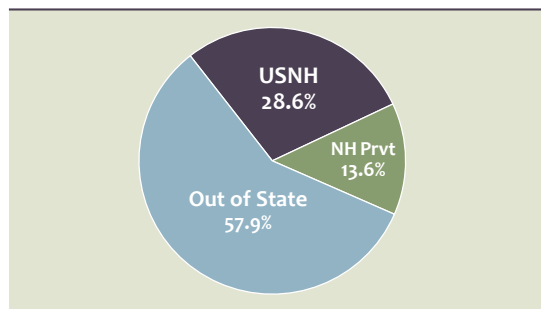
University System of New Hampshire

Quarterly Status Report for the State of New Hampshire

September 30, 2019

PERFORMANCE

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



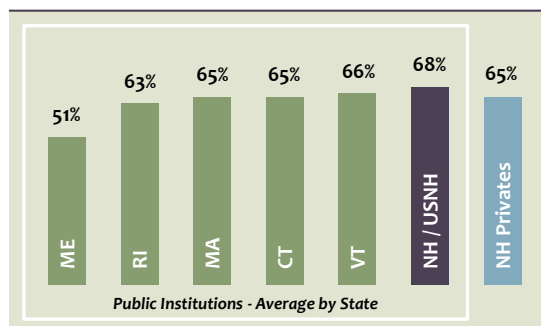
U.S. Department of Education, National Center for Education Statistics, IPEDS. Provisional data, fall 2018 most recent available.

Enrollment

	Fall FTE		12-Month Headcount	
	2018	2019	FY17	FY18
NH Resident	12,807	12,400	17,927	17,362
Nonresident	12,502	12,007	14,353	14,384
Total	25,309	24,407	32,280	31,746
NH % of Total	50.6%	50.8%	55.5%	54.7%

Headcount unduplicated by campus. Fall 2019 preliminary FTE.

Bachelor's 6-Year Graduation Rate



U.S. Department of Education, National Center for Education Statistics, IPEDS. Provisional data, FY18 most recent available.

Student Loan Default Rate

NH Private 4Yr	11.6%
U.S. All Sectors	10.1%
U.S. Public 4Yr	6.8%
New England Public 4Yr	5.8%
Northeast Public 4Yr	5.8%
NH / USNH	4.0%

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

FINANCE

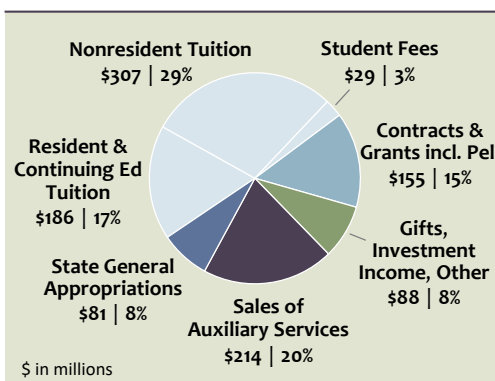
Operating Margin and UFR to Debt

\$ in millions	Actual FY19	Budget FY20
Total Operating Revenues	\$863.4	868.2
Total Operating Expenses	\$840.2	861.1
Total Operating Margin	\$23.2	7.1
Operating Margin	2.7%	0.8%
UFR:Debt	68%	53%

UFR = unrestricted financial resources. FY19 operating margin includes improvements deemed to be nonrecurring.

Revenue Sources FY19

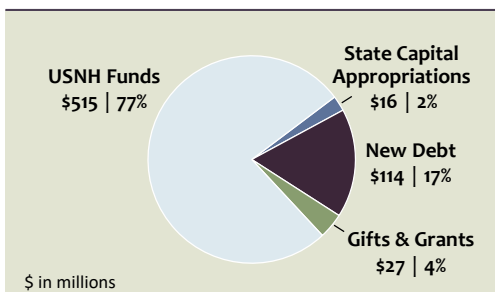
Total = \$1 Billion+



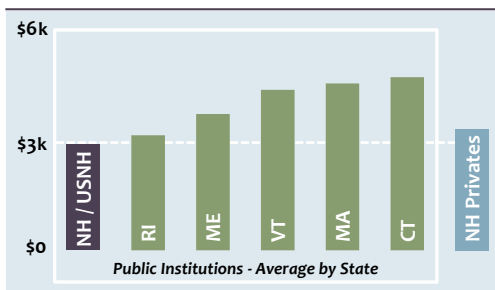
Operating and nonoperating revenues. Excludes capital additions. Gross tuition and fees, netted for financial aid.

Capital Funding Sources 2014-2019

Total = \$672 Million



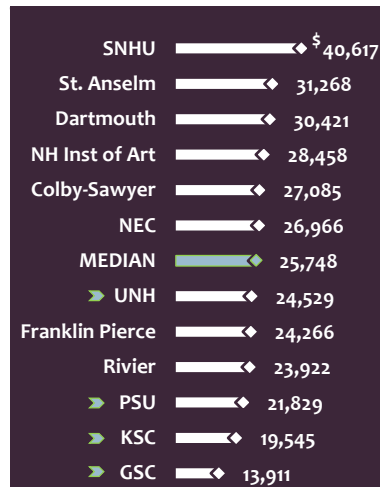
Administrative Expense per Student



U.S. Department of Education, National Center for Education Statistics, IPEDS. FY16-FY18, 3-year average. Institutional support expense per 12-month 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

- Biosciences Workforce Ecosystem
- Business Partnership Development
- Enrollment Collaboration
- eProcurement
- Expanded Nursing Capacity, incl. CCSNH Graduate Pathway
- Granite Guarantee
- IT Consolidation
- Online Strategy
- Systemwide Process Standardization

RISK AREAS

Monitored by Board of Trustees

- Academic Programs
- Campus Safety
- Change Management
- Communications
- Compliance
- Enrollment
- Finance
- Governance
- IT & Security
- Talent Management

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