

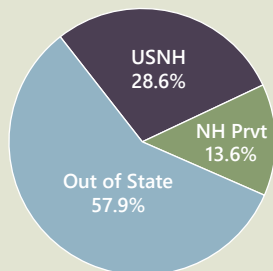
# University System of New Hampshire

## Quarterly Status Report for the State of New Hampshire

March 2020

### PERFORMANCE

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



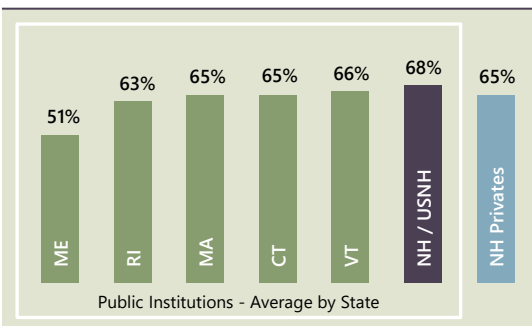
U.S. Department of Education, National Center for Education Statistics, IPEDS. Provisional data, fall 2018 most recent available.

#### Enrollment

	Fall FTE		12-Month Headcount	
	2018	2019	FY18	FY19
NH Resident	12,842	12,413	17,362	16,980
Nonresident	12,514	12,015	14,384	14,267
Total	25,356	24,428	31,746	31,247
NH % of Total	50.6%	50.8%	54.7%	54.3%

Headcount unduplicated by campus. Fall final census.

#### 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 09/2019 on borrowers entering repayment in 2016.

### FINANCE

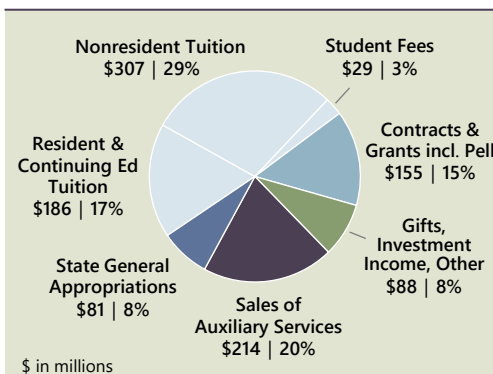
#### Operating Margin and UFR to Debt

\$ in millions	Actual FY19	Projected FY20
Total Operating Revenues	\$863.4	\$810.0
Total Operating Expenses	\$840.2	\$830.0
Total Operating Margin	\$23.2	(\$20.0)
Operating Margin	2.7%	-2.5%
UFR:Debt	68%	56%

UFR = unrestricted financial resources. FY19 operating margin includes improvements deemed to be nonrecurring. In FY20, approx. \$40M in student refunds were issued as a result of COVID-19.

#### Revenue Sources FY19

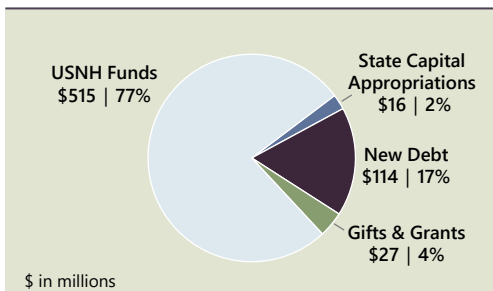
Total = \$1 Billion+



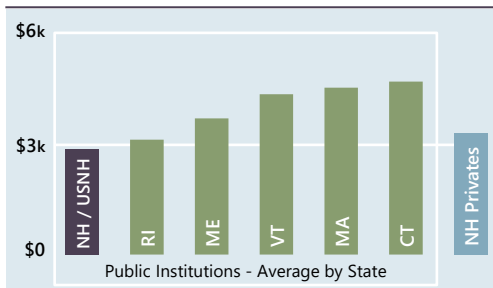
Operating and nonoperating revenues. Excludes capital additions. Gross tuition and fees, not netted for financial aid.

#### Capital Funding Sources 2014-2019

Total = \$672 Million



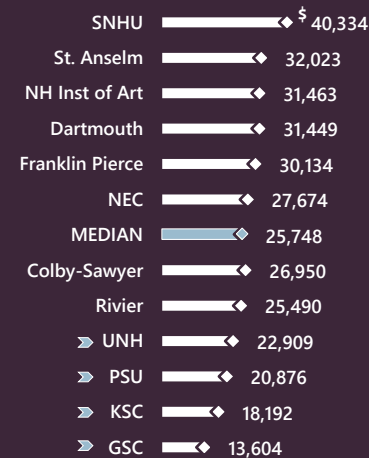
#### Administrative Expense per Student



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, 3/2020. FY18 most recent available. Average total annual price for first-time, full-time, in-state freshmen receiving federal aid, after all grant and scholarship aid.

### CURRENT INITIATIVES

#### COVID-19 Response & Return-to-Campus Planning

- Biosciences Workforce Ecosystem
- Business Partnership Development
- Enrollment Collaboration
- Expanded Nursing Capacity
- Granite Guarantee
- NH Online Initiative
- Systemwide Process Centralization & Optimization

- Finance
- Information Technology
- Procurement

USNH / CCSNH Collaboration

### RISK AREAS

Monitored by Board of Trustees

#### Campus Safety & Health including COVID-19

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

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