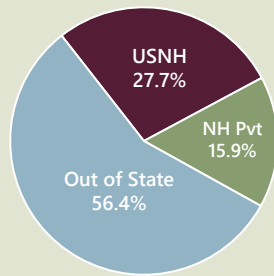


## USNH Quarterly Status Report for the State of New Hampshire | June 2021

## PERFORMANCE

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

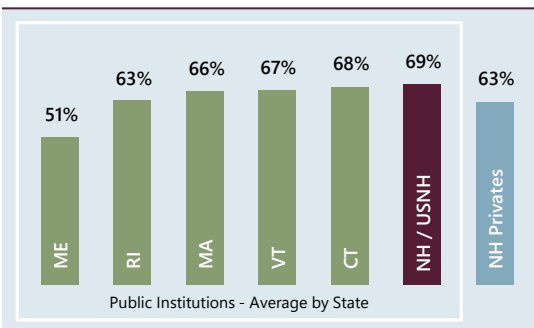
U.S. Dept. of Education, National Center for Education Statistics, IPEDS. Fall 2020 preliminary, most recent available.

## Enrollment

	Fall FTE		12-Month Headcount	
	2019	2020	FY19	FY20
NH Resident	12,413	12,067	16,980	16,575
Nonresident	12,015	11,506	14,267	13,831
Total	24,428	23,573	31,247	30,406
NH % of Total	50.8%	51.2%	54.3%	54.5%

Headcount unduplicated by campus.

## Bachelor's 6-Year Graduation Rate



U.S. Dept. of Education, National Center for Education Statistics, IPEDS. FY19 provisional data, most recent available.

## Student Loan Default Rate

NH Private 4Yr	11.9%
U.S. All Sectors	9.7%
U.S. Public 4Yr	7.1%
Northeast Public 4Yr	5.8%
New England Public 4Yr	5.7%
NH / USNH	4.3%

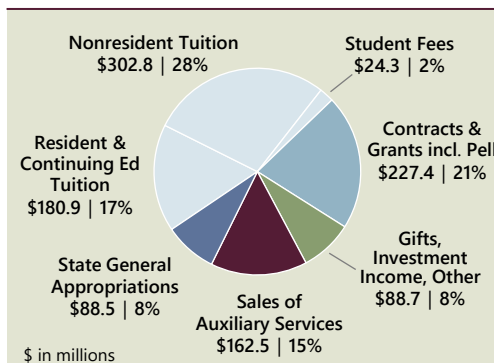
National Student Loan Data System, official 3-year default rates released 09/2020 on borrowers entering repayment in 2017. New England and Northeast averages exclude NH/USNH.

## FINANCE

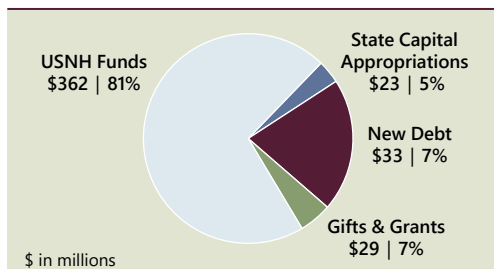
## Operating Margin and UFR to Debt

\$ in millions	Preliminary FY21	Budget FY22
Total Operating Revenues	\$867.8	\$853.6
Total Operating Expenses	\$912.2	\$854.8
Total Operating Margin	(\$44.4)	(\$1.2)
Operating Margin	-5.1%	-0.1%
UFR:Debt	80%	43%

UFR = unrestricted financial resources. FY21 includes approx. \$47M net expense related to Early Retirement Programs as a result of COVID-19. Preliminary FY21 results are unaudited and subject to change.

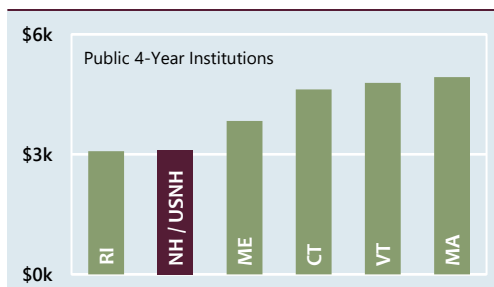
Revenue Sources FY21 Preliminary  
Total = \$1 Billion+

Operating and nonoperating revenues. Excludes capital additions. Gross tuition and fees, not netted for financial aid. Preliminary FY21 results are unaudited and subject to change.

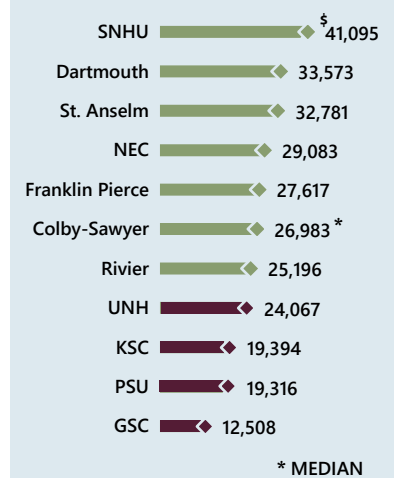
Capital Funding Sources 2016-2021 Preliminary  
Total = \$447 Million

Preliminary FY21 results are unaudited and subject to change.

## Administrative Expense per Student



U.S. Dept. of Education, National Center for Education Statistics, IPEDS. FY18-20, 3-year average. Institutional support expense per 12-month FTE. FY20 preliminary, most recent available.

Average Net Price of Attendance  
NH Undergrads

\* MEDIAN

U.S. Dept. of Education, College Scorecard, 7/2021. FY19, most recent available. Average total annual price after all grant and scholarship aid for first-year, full-time, in-state students receiving federal aid.

## CURRENT INITIATIVES

- COVID-19 Response and Return-to-Campus Planning
- Biosciences Workforce Ecosystem
- Business Partnership Development
- Enrollment Collaboration
- Expanded Nursing Capacity
- USNH Online including GSC-UNH Integration
- Systemwide Process Centralization & Optimization
  - Finance
  - Information Technology
  - Planning for New Enterprise Resource Planning Technology
  - Procurement
- USNH / CCSNH Collaboration

## RISK AREAS

Monitored by Board of Trustees

- Academic Programs
- Campus Safety & Health
- Change Management
- Communications
- Compliance
- Enrollment
- Financial Health
- IT & Security
- Organizational Restructuring
- Talent Management