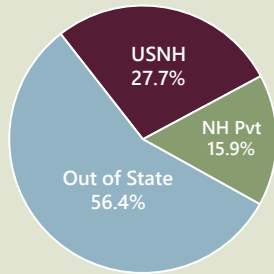


## USNH Quarterly Status Report for the State of New Hampshire | March 2022

## PERFORMANCE

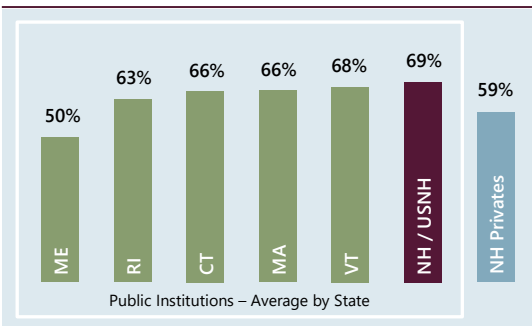
Enrollment of 4-Year College-Going  
NH Recent High School Grads

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

## Enrollment

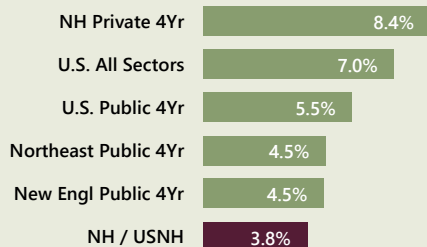
	Fall FTE		12-Month Headcount	
	2020	2021	FY20	FY21
NH Resident	12,067	11,469	16,575	16,074
Nonresident	11,506	11,355	13,831	13,460
Total	23,573	22,823	30,406	29,534
NH % of Total	51.2%	50.2%	54.5%	54.4%

## Bachelor's 6-Year Graduation Rate



U.S. Dept. of Education, National Center for Education Statistics, IPEDS. FY20 provisional data, most recent available.

## Student Loan Default Rate



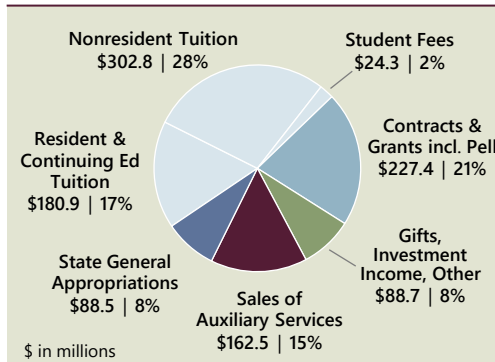
National Student Loan Data System, official 3-year default rates released 09/2021 on borrowers entering repayment in 2018. New England and Northeast averages exclude NH/USNH.

## FINANCE

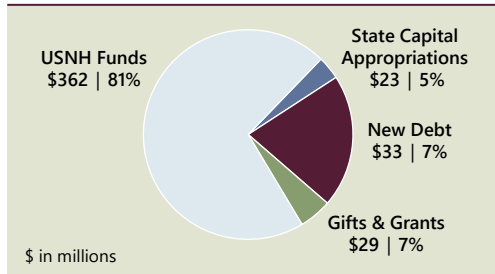
## Operating Margin

\$ in millions	Actual FY21	Projection FY22
Total Operating Revenues	\$867.8	\$943.8
Total Operating Expenses	\$912.2	\$898.5
Total Operating Margin	(\$44.4)	\$45.3
Operating Margin	-5.1%	4.8%

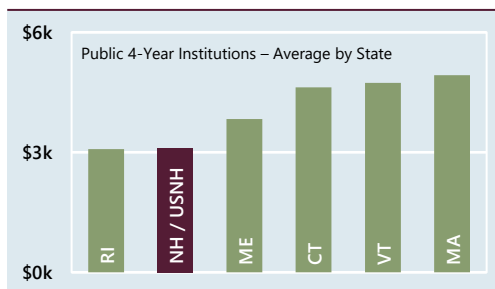
FY21 includes approx. \$47M net expense related to Early Retirement Programs as a result of COVID-19. FY22 projection as of March 2022; includes \$36M in one-time COVID recovery net of increased COVID expenses, however, a significant amount of the planned recovery may move into FY23 if claims are not approved by FEMA by 6/30/22.

Revenue Sources FY21  
Total = \$1 Billion +

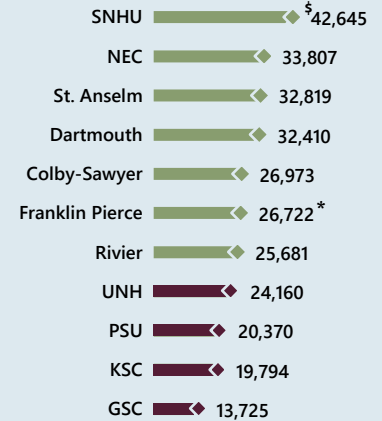
Operating and nonoperating revenues. Excludes capital additions. Gross tuition and fees, not netted for financial aid.

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

## 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, 3/2022. FY20, 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 Management, Monitoring, and Support

Biosciences Workforce Ecosystem

Business Partnership Development

Enterprise Technology

Modernization

Expanded Nursing Student Capacity

Governance Restructuring

Strategic Planning Activities

Systemwide Shared Services and Optimization

USNH / CCSNH Collaboration and Partnerships

USNH Online including GSC-USNH Integration

## RISK AREAS

Monitored by Board of Trustees

Academic Programs

Campus Safety and Health

Change Management

Communications

Compliance

Enrollment

Financial Health

IT and Security

Organizational Restructuring

Talent Management