PERFORMANCE

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

- USNH 27.7%
- NH Pvt 15.9%
- Out of State 56.4%


FINANCE

Operating Margin

- Total Operating Revenues $915.1
- Total Operating Expenses $883.8
- Total Operating Margin $31.4

FY22 OM generated by recurring activities is estimated at $18 M and OM generated from nonrecurring/one-time activities such as COVID recoveries is estimated at $14 M. FY23 includes ($11 M) in one-time strategic investments and COVID-related expenses.

Revenue Sources FY22

- Total $1.1 Billion

Capital Funding Sources 2017–2022

- Total = $412 Million
- USNH Funds $345 | 83.7%
- State Capital Appropriations $40 | 9.7%
- Gifts & Grants $27 | 6.6%

Capital Funding Sources 2021–2022

- Total = $1.1 Billion
- Resident & Continuing Ed Tuition $172.7 | 15.3%
- Sales of Auxiliary Services $193.3 | 17.1%
- Contracts & Grants incl. Pell $263.5 | 23.3%
- Other $79.3 | 7.0%

Operating Margin

- Actual FY22 $31.4
- Budget FY23 ($11.5)
- Operating Margin 3.4% -1.3%

CURRENT INITIATIVES

- Biosciences Workforce Ecosystem
- Business Partnership Development
- Enterprise Technology Modernization
- Governance Restructuring
- Strategic Planning Activities
- Student Mental Health & Wellbeing
- Systemwide Facilities Assessment
- Systemwide Shared Services & Optimization
- UNH / CCSNH Collaboration & Partnerships
- UNH Online including GSC-UNH Integration

RISK AREAS

Monitored by Board of Trustees

- Academic Programs
- Compliance
- Enrollment and Retention
- External Forces
- Financial Health
- Governance
- GSC Integration into UNH
- IT and Security
- New ERP and Major Systems
- Talent Management

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