**PERFORMANCE**

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

- USNH: 28.6%
- NH Priv: 13.6%
- Out of State: 57.9%

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

**FINANCE**

**Operating Margin and UFR to Debt**

<table>
<thead>
<tr>
<th></th>
<th>Actual FY19</th>
<th>Budget FY20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Operating Revenues</td>
<td>$863.4</td>
<td>$862.8</td>
</tr>
<tr>
<td>Total Operating Expenses</td>
<td>$840.2</td>
<td>$861.1</td>
</tr>
<tr>
<td>Total Operating Margin</td>
<td>$23.2</td>
<td>7.1</td>
</tr>
</tbody>
</table>

Operating Margin: 2.7% 0.8%

UFR: Debt 68% 53%

**Revenue Sources FY19**

- Nonresident Tuition: $307 29%
- Resident & Continuing Ed Tuition: $186 17%
- State General Appropriations: $81 8%
- Sales of Auxiliary Services: $214 20%
- Contracts & Grants incl. Pell: $195 15%
- Gifts, Investment Income, Other: $88 8%

**Capital Funding Sources 2014-2019**

- USNH Funds: $515 77%
- State Capital Appropriations: $16 2%
- New Debt: $114 17%
- Gifts & Grants: $27 4%

**RISK AREAS**

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

**Admin Expense per Student**

- $6k
- $3k
- $0

**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

**Average Net Price of Attendance NH Undergrads**

<table>
<thead>
<tr>
<th>Institution</th>
<th>FY19 (in $1,000)</th>
</tr>
</thead>
<tbody>
<tr>
<td>SNHU</td>
<td>$40,617</td>
</tr>
<tr>
<td>St. Anselm</td>
<td>31,268</td>
</tr>
<tr>
<td>Dartmouth</td>
<td>30,421</td>
</tr>
<tr>
<td>NH Inst of Art</td>
<td>25,458</td>
</tr>
<tr>
<td>Colby-Sawyer</td>
<td>27,085</td>
</tr>
<tr>
<td>NEC</td>
<td>26,966</td>
</tr>
<tr>
<td>MEDIAN</td>
<td>25,748</td>
</tr>
<tr>
<td>UNH</td>
<td>24,529</td>
</tr>
<tr>
<td>Franklin Pierce</td>
<td>24,266</td>
</tr>
<tr>
<td>Rivier</td>
<td>23,922</td>
</tr>
<tr>
<td>PSU</td>
<td>21,829</td>
</tr>
<tr>
<td>KSC</td>
<td>19,545</td>
</tr>
<tr>
<td>GSC</td>
<td>13,911</td>
</tr>
</tbody>
</table>

U.S. Department of Education, College Scorecard. FY19 most recent available. Average total annual price for first-time, full-time, in-state freshman receiving federal aid, not of all grant and scholarship aid.