



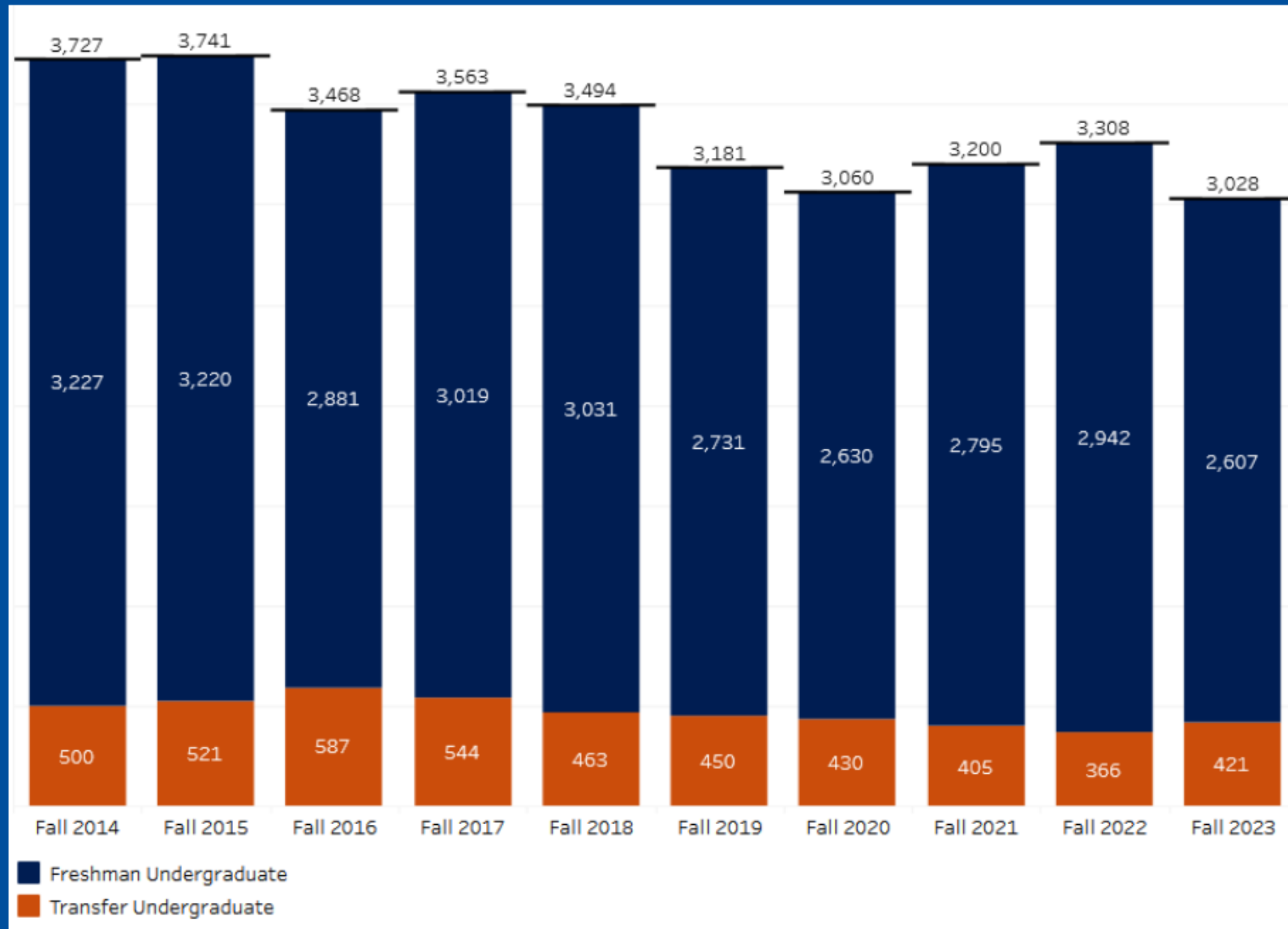
Faculty Senate Update

10/16/2023

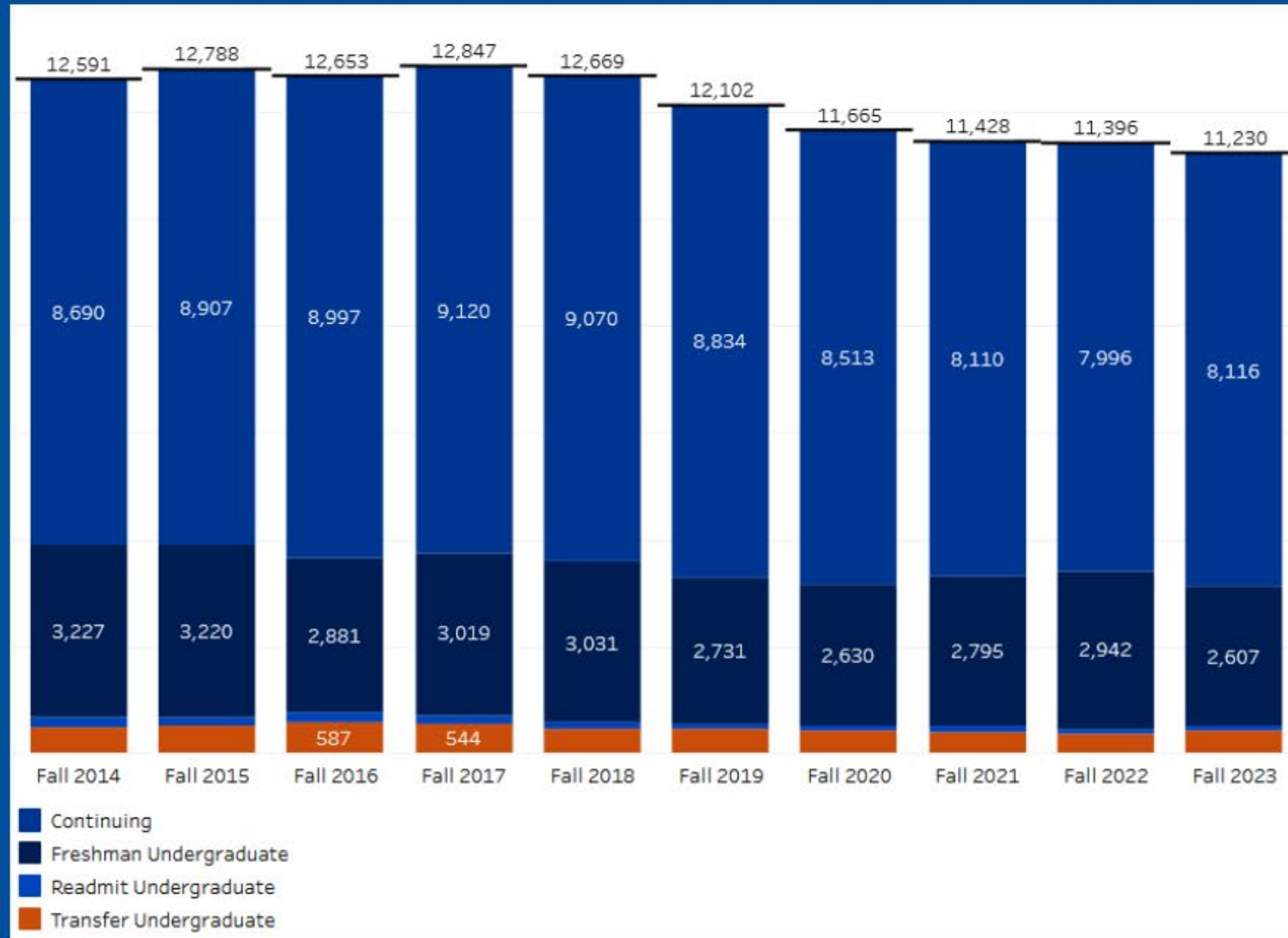
- R30 report
 - headcount by campus (UG and G)
- Monthly dashboard
 - P1 revenue update

Durham Undergraduate Enrollment

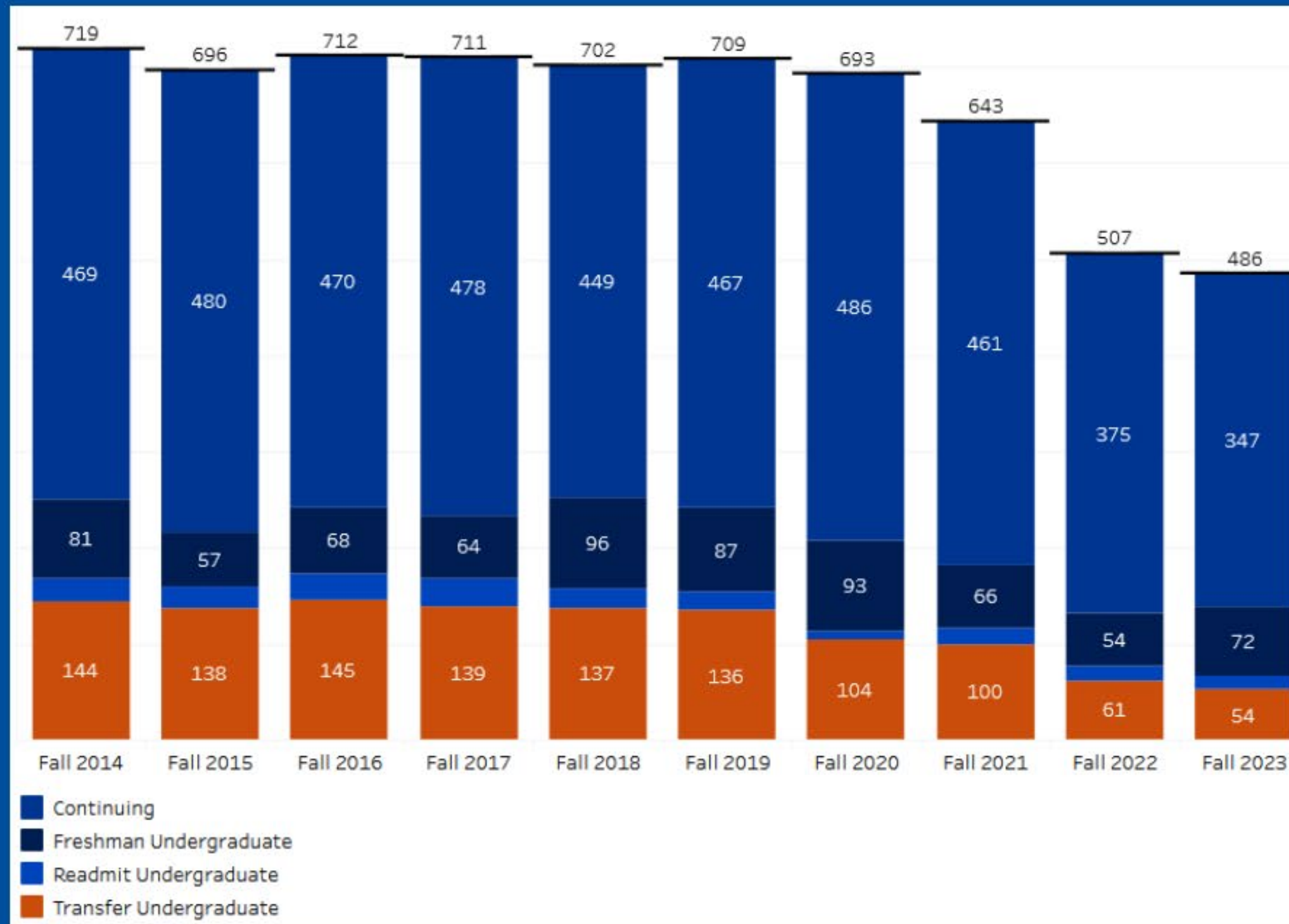
New Students



Durham Undergraduate Enrollment



Manchester Undergraduate Enrollment

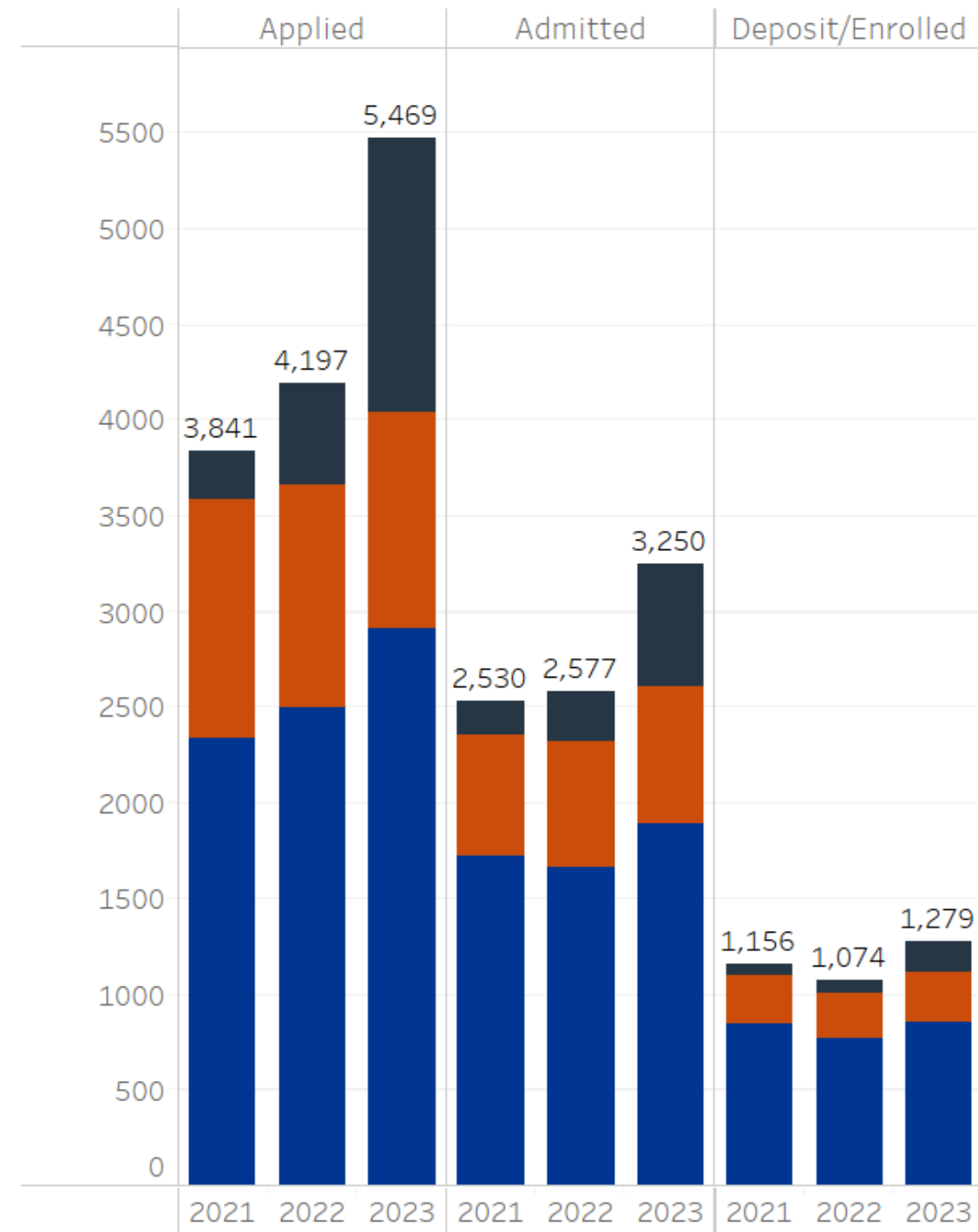


New Graduate Admissions

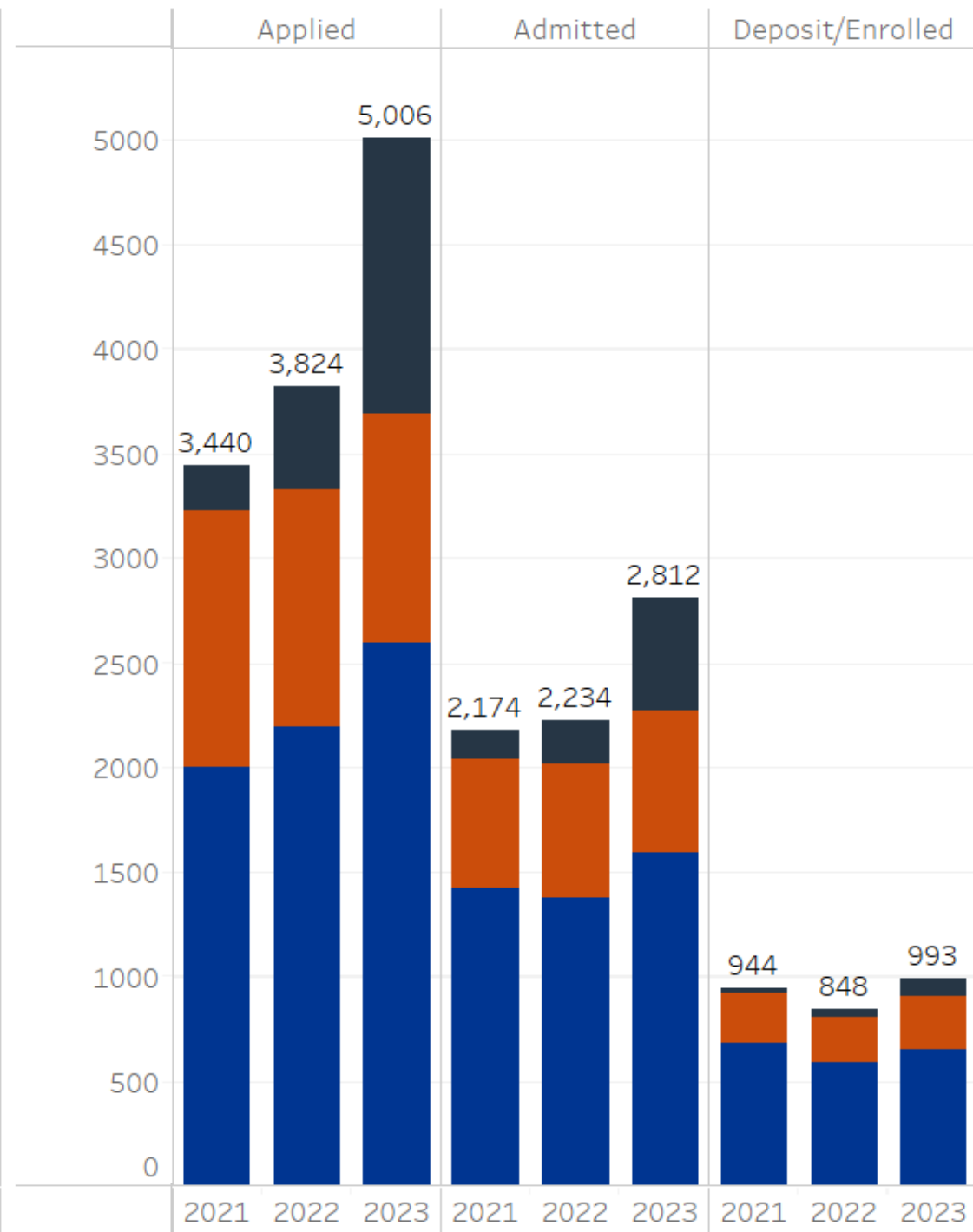
202310 10/02/2023
 202210 10/02/2022
 202110 10/04/2021



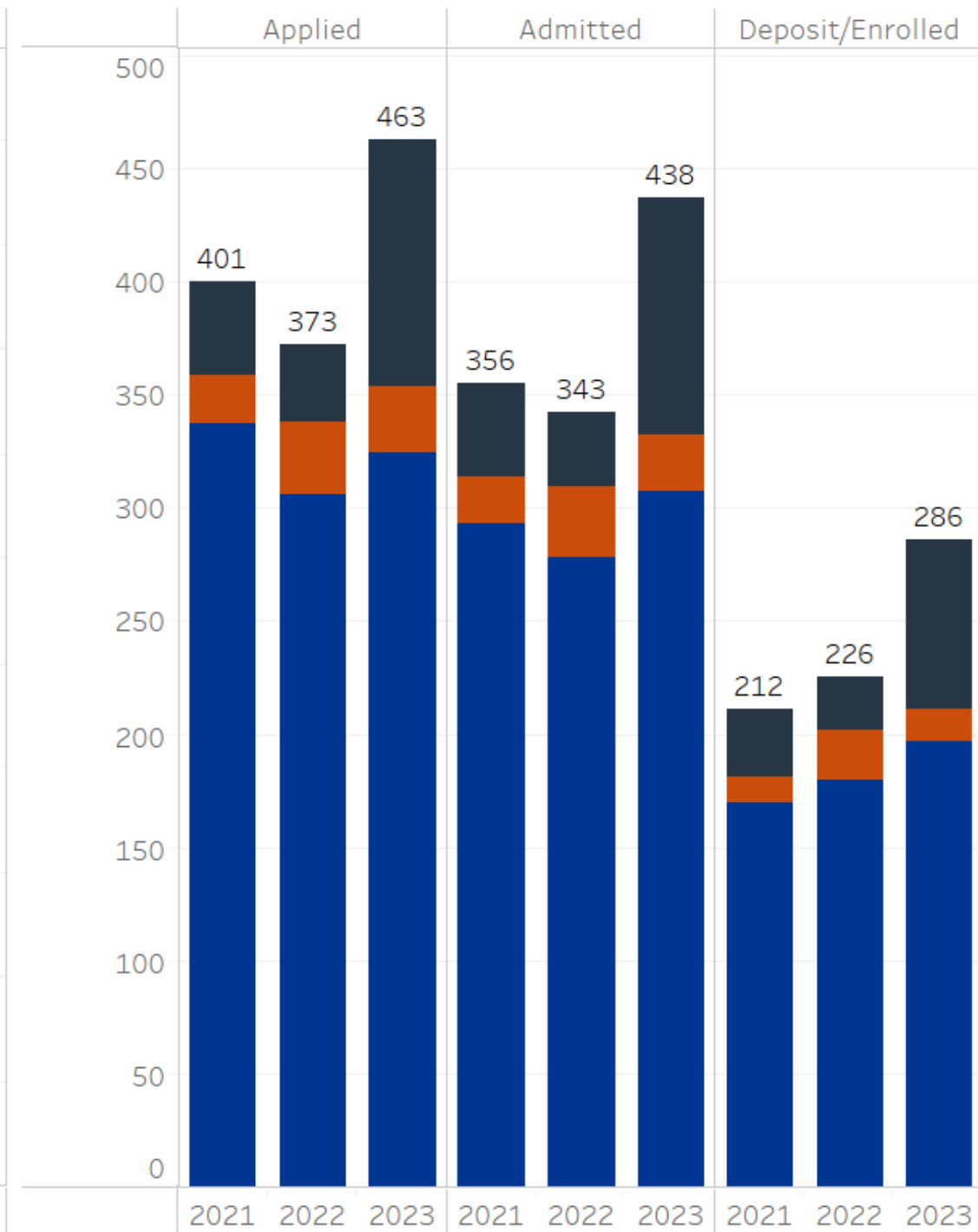
All Programs



F2F & Hybrid Programs



Fully Online Programs



	2021	2022	2023	2021	2022	2023	2021	2022	2023
Manchester	254	528	1,428	174	252	641	52	69	159
Law	1,252	1,163	1,127	634	663	710	253	234	264
Durham	2,335	2,506	2,914	1,722	1,662	1,899	851	771	856
Grand Total	3,841	4,197	5,469	2,530	2,577	3,250	1,156	1,074	1,279

	2021	2022	2023	2021	2022	2023	2021	2022	2023
Manchester	212	494	1,319	132	219	536	22	45	85
Law	1,231	1,131	1,098	614	632	685	241	212	249
Durham	1,997	2,199	2,589	1,428	1,383	1,591	681	591	659
Grand Total	3,440	3,824	5,006	2,174	2,234	2,812	944	848	993

	2021	2022	2023	2021	2022	2023	2021	2022	2023
Manchester	42	34	109	42	33	105	30	24	74
Law	21	32	29	20	31	25	12	22	15
Durham	338	307	325	294	279	308	170	180	197
Grand Total	401	373	463	356	343	438	212	226	286

CPS Online Fall Enrollment Summary

YTD enrollments are mostly down but credit hour demand is up as expected

	Total UG Credits	Total UG Headcount	Post-Bach Credits	Post-Bach Headcount	Total Grad Credits	Total Grad Headcount	TOTAL Credits
Fall 2021 FINAL	9,063	1,412	636	138	468	139	10,167
Fall 2022 FINAL	7,520	1,190	527	115	408	114	8,455
Fall 2023 (R30+5)	9,385	1,131	655	102	652	128	10,692
23 vs. '22 (#)	1,865	(59)	128	(13)	244	14	2,237
23 vs. '22 (%)	25%	-5%	24%	-11%	60%	12%	26%

GSC formerly had three, 12-week terms and as part of UNH have moved to four, 8-week terms within UNH's two academic semesters. This changed financial aid eligibility thresholds and, therefore, student registration behavior. CPS Online students enroll beyond UNH's R30 date.



Operating Income (Total)

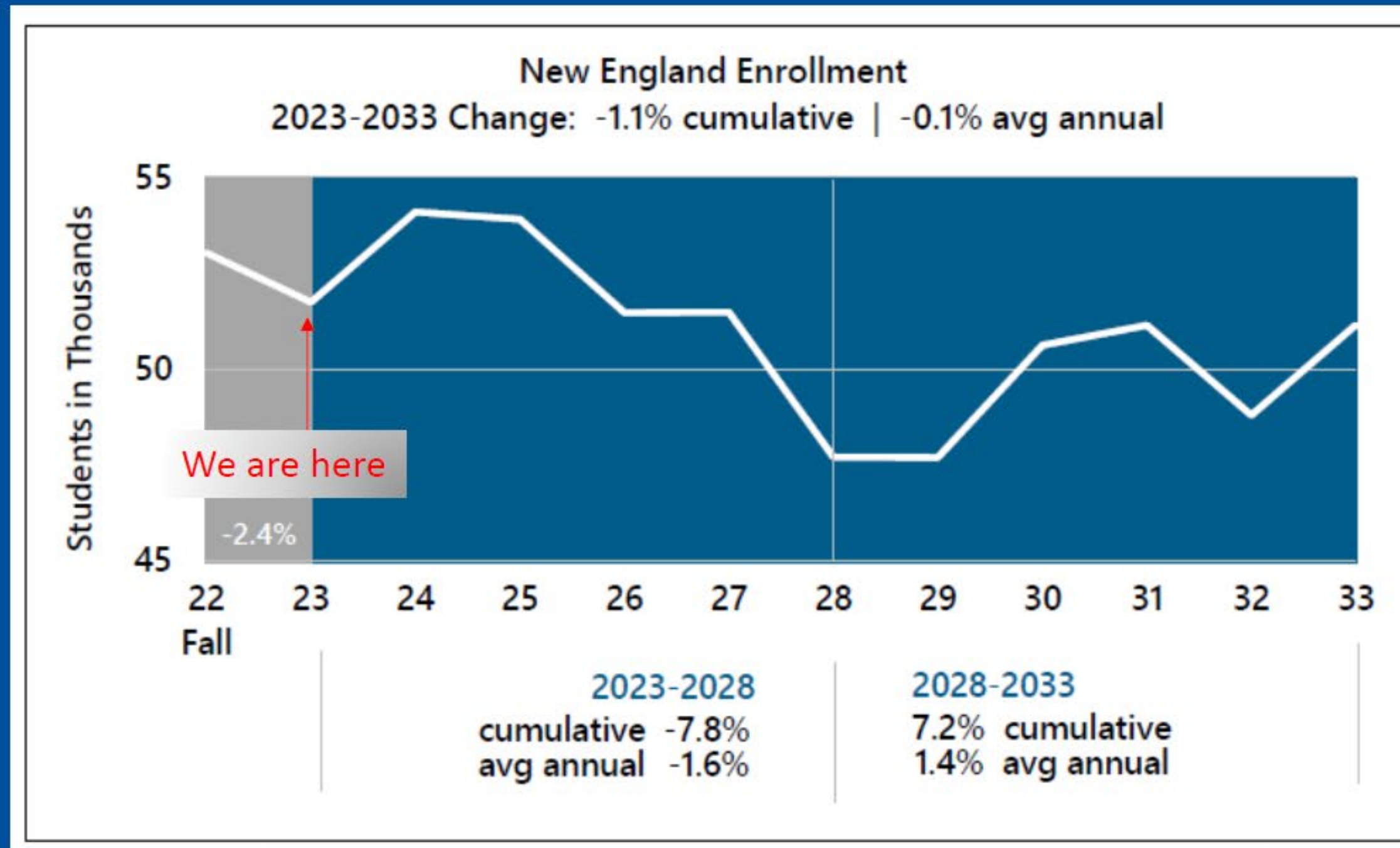
		FY24 Budget	FY24 YTD	FY23 Final	FY22 Final
Operating Revenues (\$M)	Gross Tuition & Fees	395.3	204.0	373.5	367.9
	Financial Aid	(171.3)	(87.8)	(162.4)	(155.7)
	State Appropriation	65.9	16.5	60.4	60.4
	Grants & Contracts/F&A/Pell	208.7	57.1	233.2	219.5
	Non Cap Gifts & Endowment Income	37.5	7.2	35.6	37.1
	Sales of Aux Services	156.2	73.6	150.6	133.4
	Other Operating Revenue	31.3	10.5	35.4	27.9
	Total	723.7	280.9	726.4	690.5
Operating Expenses (\$M)	Employee Compensation	440.5	85.3	425.5	387.2
	Supplies & Services	212.2	58.6	216.6	202.7
	Depreciation	53.7	14.0	55.5	53.1
	Other Operating Expense	20.9	4.4	20.2	13.7
	Total	727.2	162.4	717.7	656.7
Operating Income (\$M)		(3.6)	118.6	8.7	33.7
Operating Income Pct		-0.5%	42.2%	1.2%	723.7

Next Steps for FY24 Budget

- Current estimates based on \$723.7M FY 24 budget
 - Revenue miss (\$11M)
 - Additional risk in expense budget (\$3-4M)
- Need to reset FY24 budgets to meet revenue
 - Adjustments will be assigned to leaders late this week
 - Impacts to all units
 - Adjustments will be strategic and protect core mission
 - Grant and Gift funds must continue to be expended
- Monthly dashboards will continue to be posted
 - <https://www.unh.edu/provost/>

This is a right sizing of our budget, not a one time exercise

First-Year Student Enrollment Projections: New England Public 4-Year College-Goers



Source: Dr. Nathan Grawe (<https://ngrawe.sites.carleton.edu/the-agile-college/2>)