

# FY20 Budget

## UNH Excluding Law and UNH Law Operating Margin

(\$ in millions)

	UNH Excluding Law					FY20 vs FY19 P2	
	FY16	FY17	FY18	FY19 P2	FY20	Increase/(Decrease)	
	Actual	Actual	Actual	Projection	Budget	\$	%
Resident tuition	102.7	102.6	105.5	106.7	107.8	1.1	1.0%
Nonresident tuition	192.0	201.5	214.0	219.5	224.0	4.4	2.0%
Continuing education tuition	14.5	14.9	14.8	14.7	17.3	2.6	17.6%
Student fees revenue	15.8	15.6	17.2	18.0	17.6	(0.4)	-2.0%
<b>Gross Tuition Revenue &amp; Fees</b>	<b>325.0</b>	<b>334.7</b>	<b>351.4</b>	<b>359.0</b>	<b>366.8</b>	<b>7.8</b>	<b>2.2%</b>
Less: student financial aid	(111.4)	(115.4)	(127.0)	(131.6)	(134.8)	(3.2)	2.4%
<b>Financial Aid % of Total All Funds Gross Tuition Revenue &amp; Fees</b>	<b>34.3%</b>	<b>34.5%</b>	<b>36.1%</b>	<b>36.7%</b>	<b>36.7%</b>		
<b>Net Tuition &amp; Fees</b>	<b>213.6</b>	<b>219.3</b>	<b>224.4</b>	<b>227.4</b>	<b>232.0</b>	<b>4.6</b>	<b>2.0%</b>
Other Operating Revenue	385.4	382.1	395.6	394.0	396.8	2.8	0.7%
<b>Total Operating Revenues</b>	<b>599.0</b>	<b>601.4</b>	<b>620.1</b>	<b>621.4</b>	<b>628.8</b>	<b>7.4</b>	<b>1.2%</b>
Employee Compensation	365.5	369.2	384.5	380.7	393.6	12.9	3.4%
Other Operating Expense	204.2	210.5	215.8	218.6	217.3	(1.4)	-0.6%
<b>Total Operating Expenses</b>	<b>569.7</b>	<b>579.7</b>	<b>600.3</b>	<b>599.3</b>	<b>610.8</b>	<b>11.5</b>	<b>1.9%</b>
Incremental State of New Hampshire general appropriations	-	-	-	-	3.1	3.1	0.0%
<b>Net Operating Income or (Loss) (Operating Margin)</b>	<b>29.2</b>	<b>21.7</b>	<b>19.8</b>	<b>22.1</b>	<b>21.0</b>	<b>(1.1)</b>	<b>-4.9%</b>
<b>Operating Margin %</b>	<b>4.9%</b>	<b>3.6%</b>	<b>3.2%</b>	<b>3.6%</b>	<b>3.3%</b>		

(\$ in millions)

	UNH Law					FY20 vs FY19 P2	
	FY16	FY17	FY18	FY19 P2	FY20	Increase/(Decrease)	
	Actual	Actual	Actual	Projection	Budget	\$	%
<b>Gross Tuition Revenue &amp; Fees</b>	<b>9.5</b>	<b>9.3</b>	<b>9.2</b>	<b>10.1</b>	<b>11.4</b>	<b>1.4</b>	<b>13.8%</b>
Less: student financial aid	(5.0)	(5.3)	(5.8)	(6.4)	(7.1)	(0.7)	10.6%
<b>Financial Aid % of Total All Funds Gross Tuition Revenue &amp; Fees</b>	<b>52.9%</b>	<b>57.1%</b>	<b>62.4%</b>	<b>63.7%</b>	<b>61.9%</b>		
<b>Net Tuition &amp; Fees</b>	<b>4.5</b>	<b>4.0</b>	<b>3.5</b>	<b>3.7</b>	<b>4.4</b>	<b>0.7</b>	<b>19.4%</b>
<b>Total Operating Revenues</b>	<b>6.4</b>	<b>5.8</b>	<b>5.1</b>	<b>5.5</b>	<b>6.5</b>	<b>1.0</b>	<b>18.1%</b>
<b>Total Operating Expenses</b>	<b>11.5</b>	<b>11.5</b>	<b>11.8</b>	<b>11.9</b>	<b>12.4</b>	<b>0.5</b>	<b>4.5%</b>
Incremental State of New Hampshire general appropriations	-	-	-	-	0.0	0.0	0.0%
<b>Net Operating Income or (Loss) (Operating Margin)</b>	<b>(5.1)</b>	<b>(5.7)</b>	<b>(6.7)</b>	<b>(6.4)</b>	<b>(5.9)</b>	<b>0.5</b>	<b>-7.2%</b>
<b>Operating Margin %</b>	<b>-79.6%</b>	<b>-99.6%</b>	<b>-130.0%</b>	<b>-116.9%</b>	<b>-91.9%</b>		