

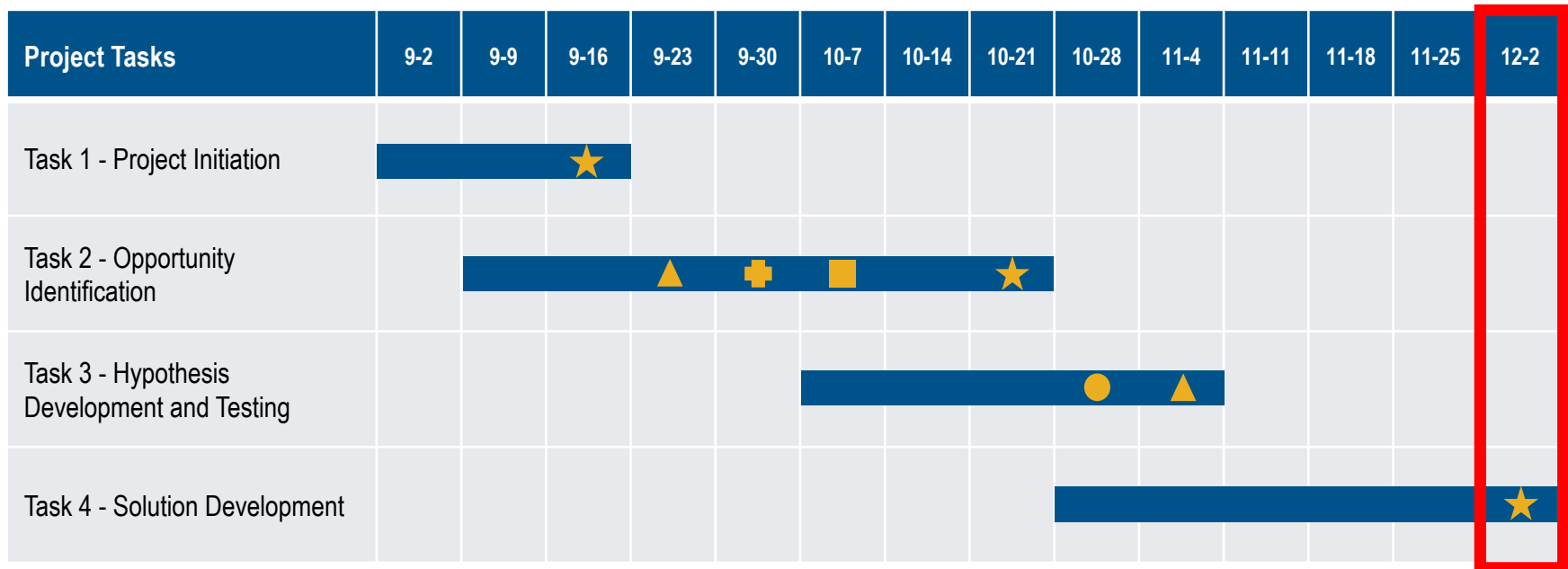
University of New Hampshire Huron Executive Summary

Resource Assessment
and
Academic Program Cost

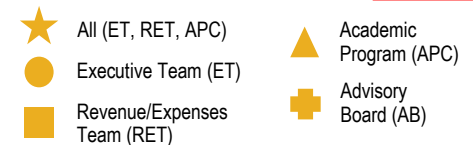


Project Timeline

The project followed a four-task, 14-week timeline inclusive of community interviews, document review, and quantitative data analysis with checkpoints for deliverables and Steering Committee feedback.



Note: Huron also plans to conduct a Deans meeting on December 10



UNH Steering Committee

Huron is pleased to have partnered with the UNH Steering Committee under the executive sponsorship of President James Dean and Provost Wayne Jones:

Executive Team

- Wayne Jones, Provost
- Chris Clement, COO
- Cathy Provencher, Interim CFO
- P. Vasudevan, Senior Vice Provost
- Bill Poirier, CIO
- Debbie Dutton, VP for Advancement
- Scott Olinger, Faculty Senate, COLSA

Data Support Team

- Kerry Scala
- Jackie Snow

Revenue and Expenses Team

- Deborah Merrill-Sands, Paul
- Louise Griffin, Research
- Amy Wack, BSC
- David May, OBA
- Betty Schmidt, OS Representative
- Alexandra Padilla, Graduate Student

Academic Program Costs Team

- Michelle Dillon, COLA
- Sarah Connor, Provost Office
- David Matta, BSC
- Anne Broussard, HHS and ASAC
- Karen Graham, CEPS
- Ethan McClanahan, Undergraduate Student

Huron Project team

Huron's core team included eight team members and we leveraged 12 additional team members and subject matter experts throughout the project.



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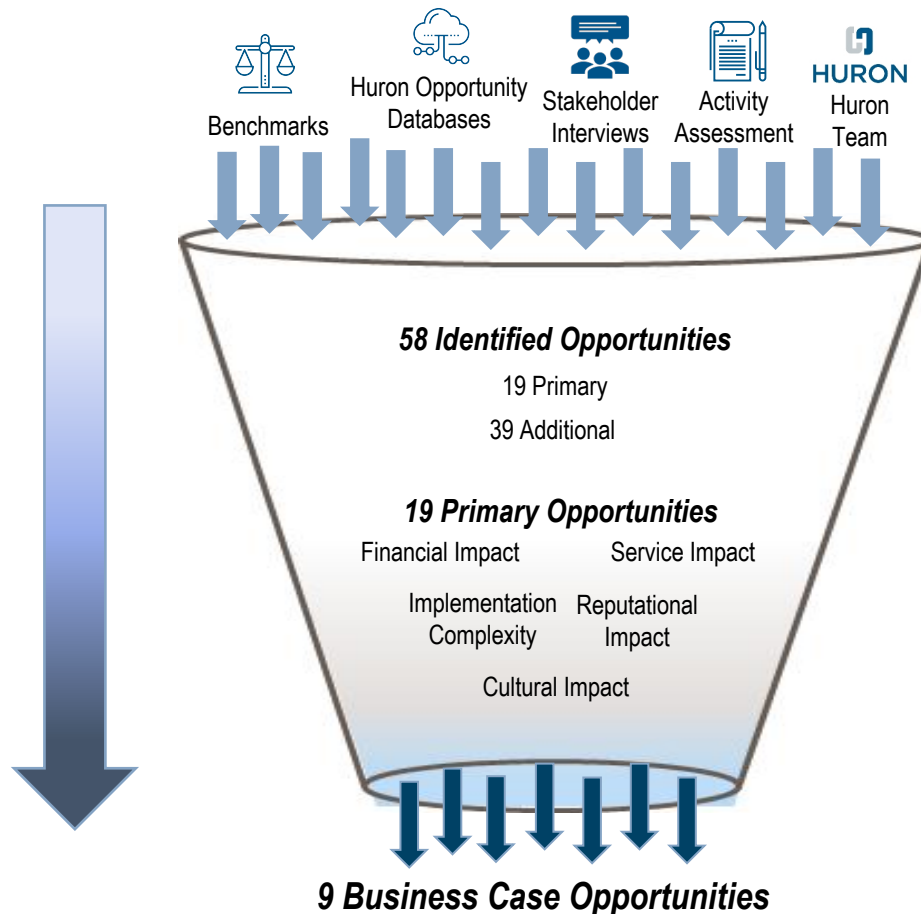


Aiden Clarke
Analyst
Role: Project Execution

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Opportunity Prioritization Methodology

After identifying and presenting the 19 primary opportunities, Huron collaborated with the UNH Steering Committee to determine which business case opportunities to pursue.



Initial Discovery

- Weeks 1 – 2
- 100+ initial opportunities
- 200+ data requests

Opportunity Identification

- Weeks 3 – 7
- 58 identified opportunities

Business Case Development

- Weeks 8-14
- 9 business cases

This presentation will detail the 9 selected business case opportunities and their associated financial impacts.

Activity Assessment Survey

To assess staff effort in key areas, Huron employed a proprietary Activity Assessment, the results of which were evaluated to determine how time and labor are allocated to administrative functions across the institution.

Assessment Objective



- **Collect effort (AA FTE) allocated to in-scope position functions** to support comparative benchmarking and analysis across campus units

Audience/Scope



- **Huron has worked with UNH leadership** to ensure that this assessment was taken by individuals with in-scope position functions

Outcome



- The Activity Assessment was completed by **285 participants, approximately 90% of all invited participants**

Activity Assessment Functions

1. General Administration, Management, & Support
2. Academic Administrative Support
3. Finance – General Finance, Accounting, & Budgeting (Non-Grant Related)
4. Finance – Procurement & Travel & Expense
5. Pre-Award Administration
6. Post-Award Administration
7. Communications & Events
8. Information Technology
9. Auxiliaries
10. Compliance & Audit
11. Enrollment Management
12. Facilities Management & Operations
13. Alumni Affairs / Development / Advancement
14. Institutional Research, Planning, & Analysis
15. Libraries
16. Academic Affairs & Professional Education
17. Student and Campus Services
18. Human Resource Management (Including Benefits & Payroll)
19. Board of Trustees Support & Engagement
20. Legal Affairs
21. Intellectual Property & Economic Development
22. External Relations
23. Other

e.g., Billing and Receivables

e.g., End User Support

e.g., Personnel Transactions

1

A solid orange horizontal bar is positioned directly beneath the white number '1'.

Financial Review and Resource Assessment (FY19 data)

Inventory of Business Case Opportunities

The table below outlines the primary opportunities for cost savings that have surfaced to date, collectively representing \$10.58 -20.04 M in annual bottom-line improvement for UNH.

Category	Opportunity	Financial Impact	Service Delivery	Low	High
Cost Savings Opportunities					
Facilities	Operations	4	4	\$1,044,000	\$2,295,000
IT	End User Computing Support	3	4	\$430,000	\$837,000
IT	ERP Support	4	4	\$830,000	\$1,964,000
Library	Expenditure Alignment	4	3	\$2,150,000	\$3,700,000
Procurement	Strategic Sourcing	4	4	\$1,350,000	\$2,220,000
Research	F&A Recovery	3	3	\$1,850,000	\$4,600,000
University-wide	BSCs/Internal Transactions	4	4	\$1,500,000	\$2,100,000
Cost Savings Subtotal				\$9,080,000	\$17,541,000
Revenue Enhancement Opportunities					
Enrollment*	First-Time Full-Time Yield*	4	3	\$1,500,000	\$3,500,000
Revenue Enhancement Subtotal				\$1,500,000	\$3,500,000
Total Financial Impact				\$10,580,000	\$21,041,000

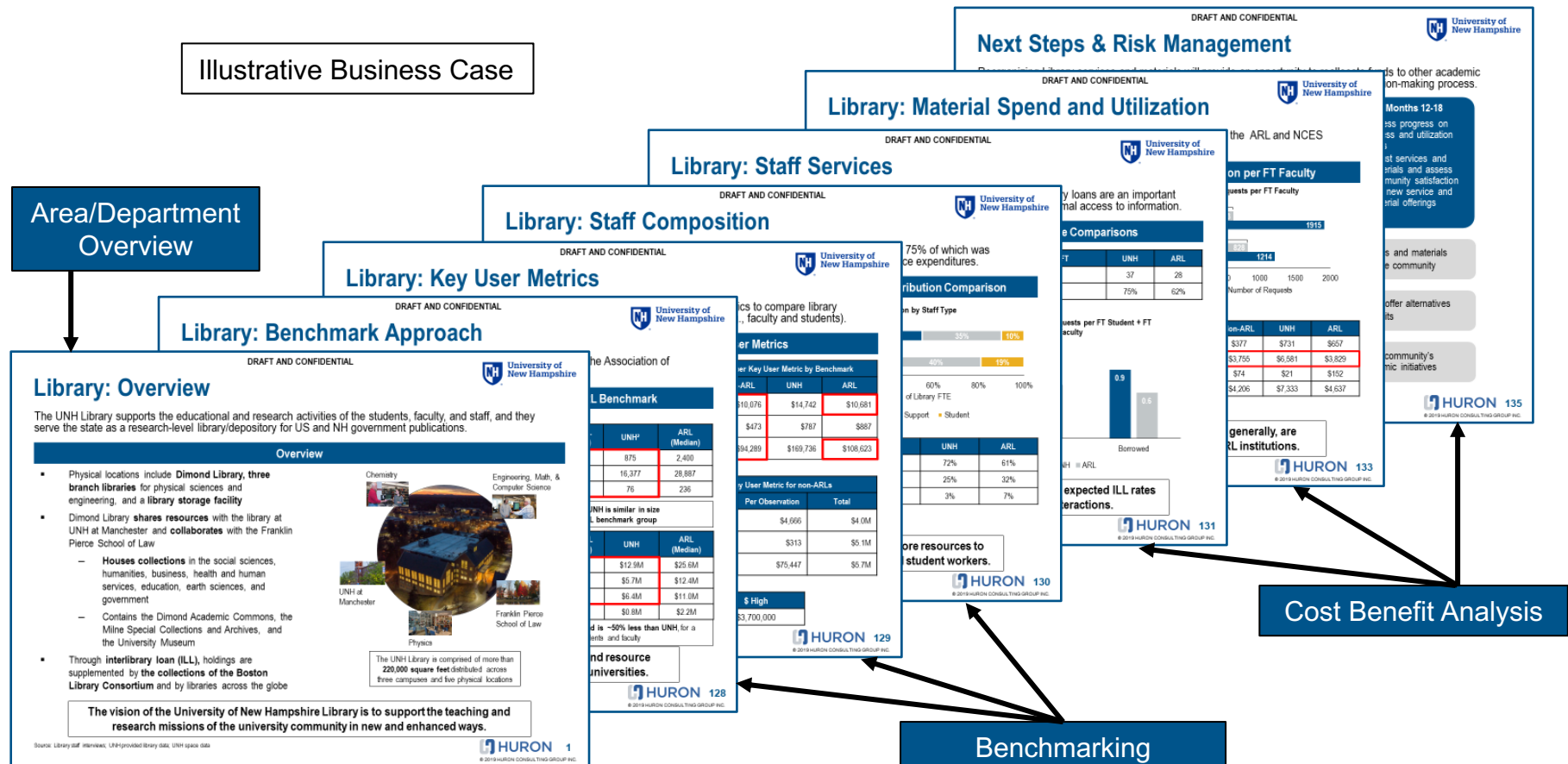
Based on FY 19 data

Financial Impact (1-4)		Service Delivery (1-4)	
1 = \$0-299,999	2 = \$300,000-599,999	1 = Little to No Change	2 = Moderate Change
3 = \$600,000-999,999	4 = \$1,000,000+	3 = Significant Change	4 = Transformative Change

Note: *Enrollment: FTFT Yield was postponed for business case development due to data unavailability

Business Case Overview

Huron's business cases are structured proposals that outline the benefits and considerations of an opportunity, adding informational and analytical value to decision-making.



Strong business cases draw conclusions based on current state assessment; benchmarking, gap analysis, and option evaluation; and cost benefit analysis.

UNH Benchmark Institutions

Unless otherwise noted, any references to benchmark institutions throughout this presentation refers to the following list of UNH selected benchmark institutions.

UNH Selected Benchmark Institutions

- Bentley University
- Boston University
- Northeastern University
- Quinnipiac University
- Rutgers University-New Brunswick
- University at Buffalo
- University of Connecticut
- University of Delaware
- University of Maine
- University of Massachusetts-Amherst
- University of Rhode Island
- University of Vermont

Additional Benchmark Institutions

When ABC (Academic Benchmarking Consortium) or Sightlines benchmarks are referenced, the following institutions were chosen by UNH and Huron for the purpose of comparison.

ABC Benchmarks	Sightlines Benchmarks
<ul style="list-style-type: none"> ▪ Auburn University ▪ Florida State University ▪ Oregon State University ▪ University at Buffalo ▪ University of Delaware ▪ University of Massachusetts-Amherst 	<ul style="list-style-type: none"> ▪ Bowling Green State University ▪ University of Connecticut ▪ University of Maine ▪ University of Massachusetts-Amherst ▪ University of Rhode Island ▪ University of Vermont ▪ Virginia Commonwealth University

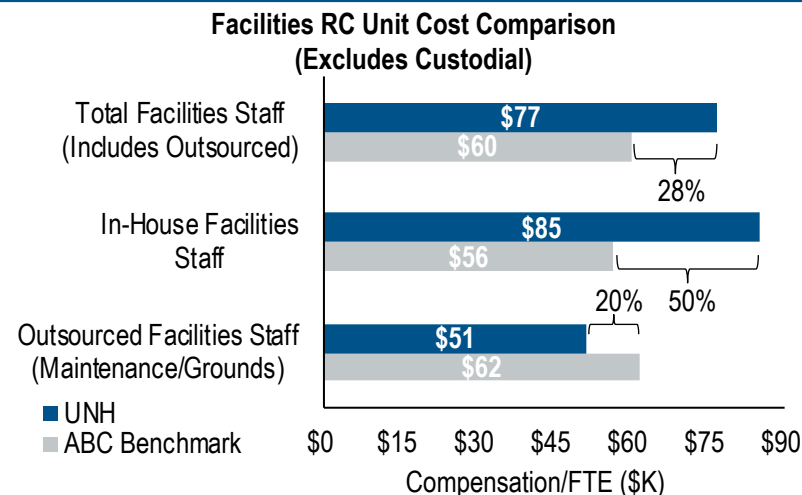
Facilities: Operations

Huron's review of Facilities at UNH revealed high spend in comparison to benchmarks; opportunities for reorganization represent up to \$2.1M in annual savings.

Case for Change

- Huron focused its analysis on the largest of the seven divisions of central Facilities: **Facilities Services**
- Separate from the central Facilities unit, there are **13 decentralized units** with staff across UNH
- While spend is high in comparison to benchmarks for in-house staff, UNH's **outsourced employees are cost-effective**
- Coverage and supervision at UNH also **do not align with benchmark institutions**
- By pursuing facilities reorganization and consolidation opportunities, UNH can **save approximately \$1.0-2.1M annually**

Spend Analysis and Opportunity Overview



Cost Savings Opportunity Overview

Opportunity	Savings (Low)	Savings (High)
Maintenance Consolidation	\$0.31M	\$0.82M
Grounds Consolidation	\$0.21M	\$0.48M
Facilities Custodial Outsourcing	\$0.06M	\$0.16M
OBA Custodial Consolidation	\$0.14M	\$0.27M
Decentralized Unit Realignment	\$0.25M	\$0.39M
Total	\$0.97M	\$2.12M

Financial Impact	Service Delivery	\$ Low	\$ High
4	4	\$970,000	\$2,120,000




IT: End User Computing Support

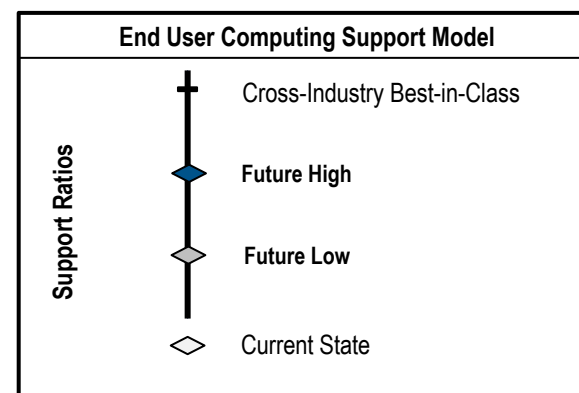
Standardizing End User Computing Support across the university could offer cost savings and service quality opportunities for UNH.

Case for Change

- **Highly distributed** End User Computing Support indicates an opportunity to standardize services, increasing efficiencies and effectiveness through training and specialization
- Achieving higher levels of savings will require a higher percentage of **Best-in-Class attributes**, including:
 - Web based self-service
 - Limited set of models with standard images
 - Patch, deployment and provision automation
 - Defined and enforced software policies
- Standardizing service will increase effectiveness and generate \$430-837K in annual savings

Support Ratios and Savings

State		Savings
Future High		\$430K
Future Low		\$837K
Current		-



Financial Impact	Service Delivery	\$ Low	\$ High
4	4	\$430,000	\$837,000

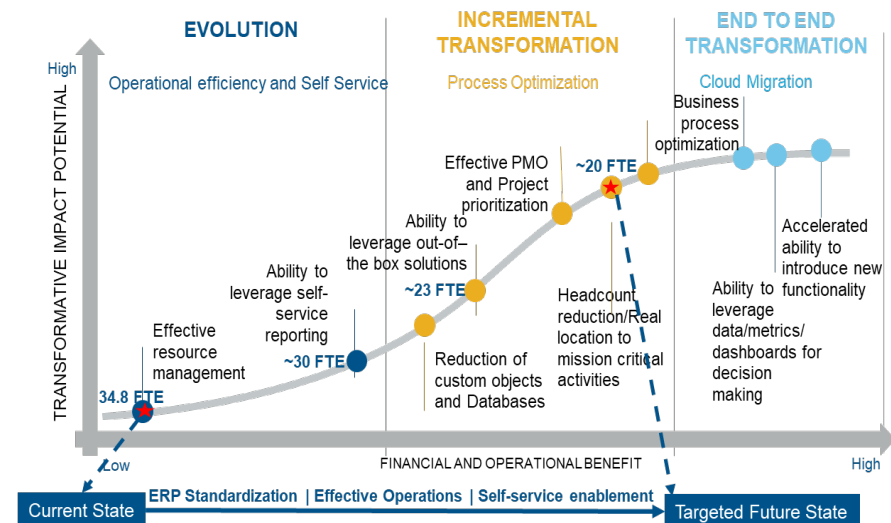
IT: ERP Support

Aligning UNH Enterprise Resource Planning (ERP) customization to benchmarks will allow for more efficient information and application support and lead to cost savings for the university.

Case for Change

- UNH appears to have **highly customized ERP** systems relative to peers
- The ERP system has been heavily customized with over **257 custom modifications to baseline and 1,695 additional custom objects** – indicating a high level of custom development
- Projects are managed in an ad-hoc manner and lack prioritization; the primary driver for projects is the management and maintenance of **custom development/custom objects**, which account for **>20% of customization** of the baseline ERP system
- UNH should **standardize** the ERP platform and improve ERP operations and **resource management**
- ERP standardization and operational improvements could lead to **\$0.83-1.96M in savings** for the university

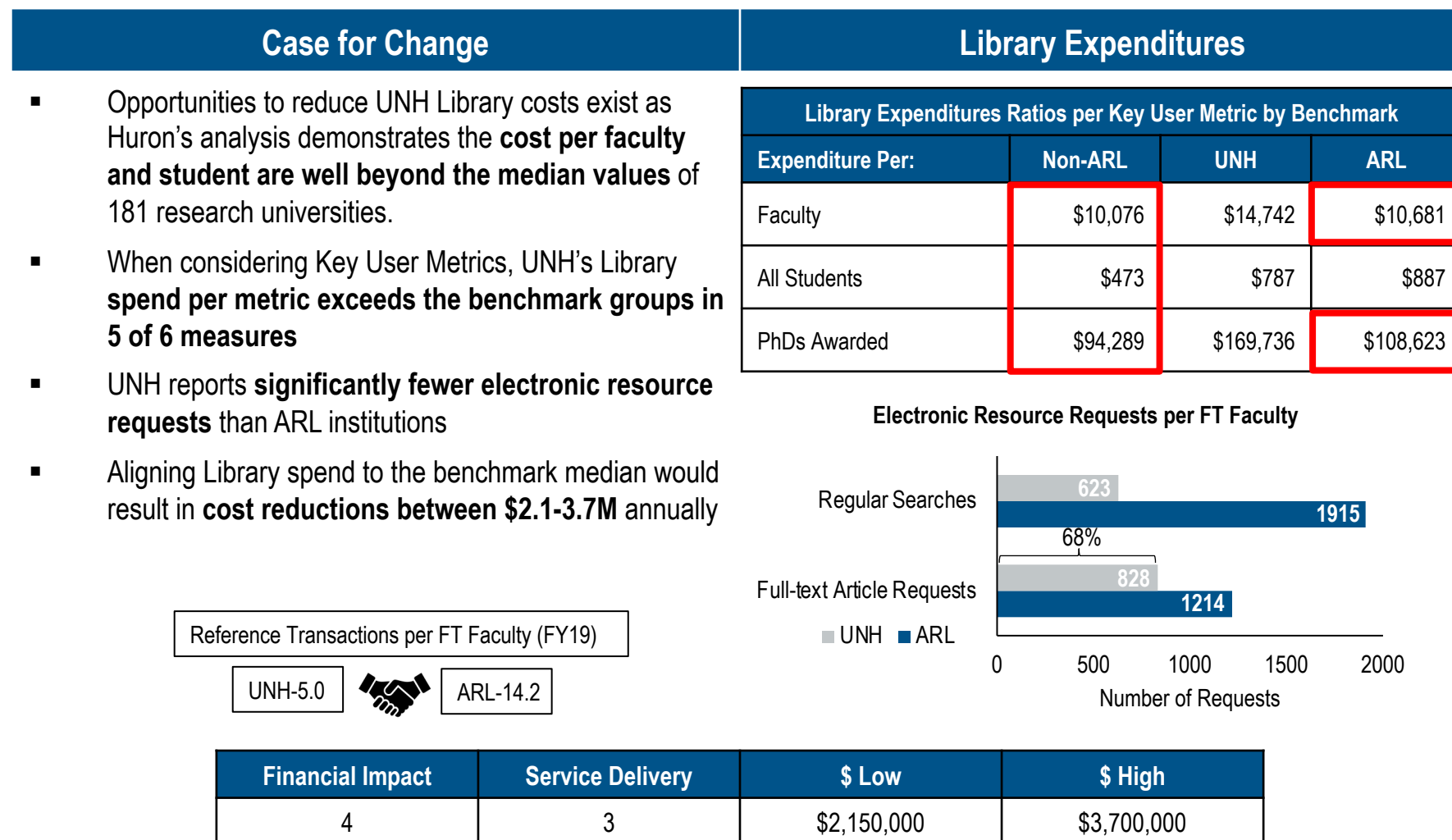
ERP Support



Financial Impact	Service Delivery	\$ Low	\$ High
4	4	\$830,000	\$1,964,000

Library Expenditure Alignment

UNH measures used to benchmark financial and service level activity are similar to smaller research universities; however, library spend in key areas is significantly higher.



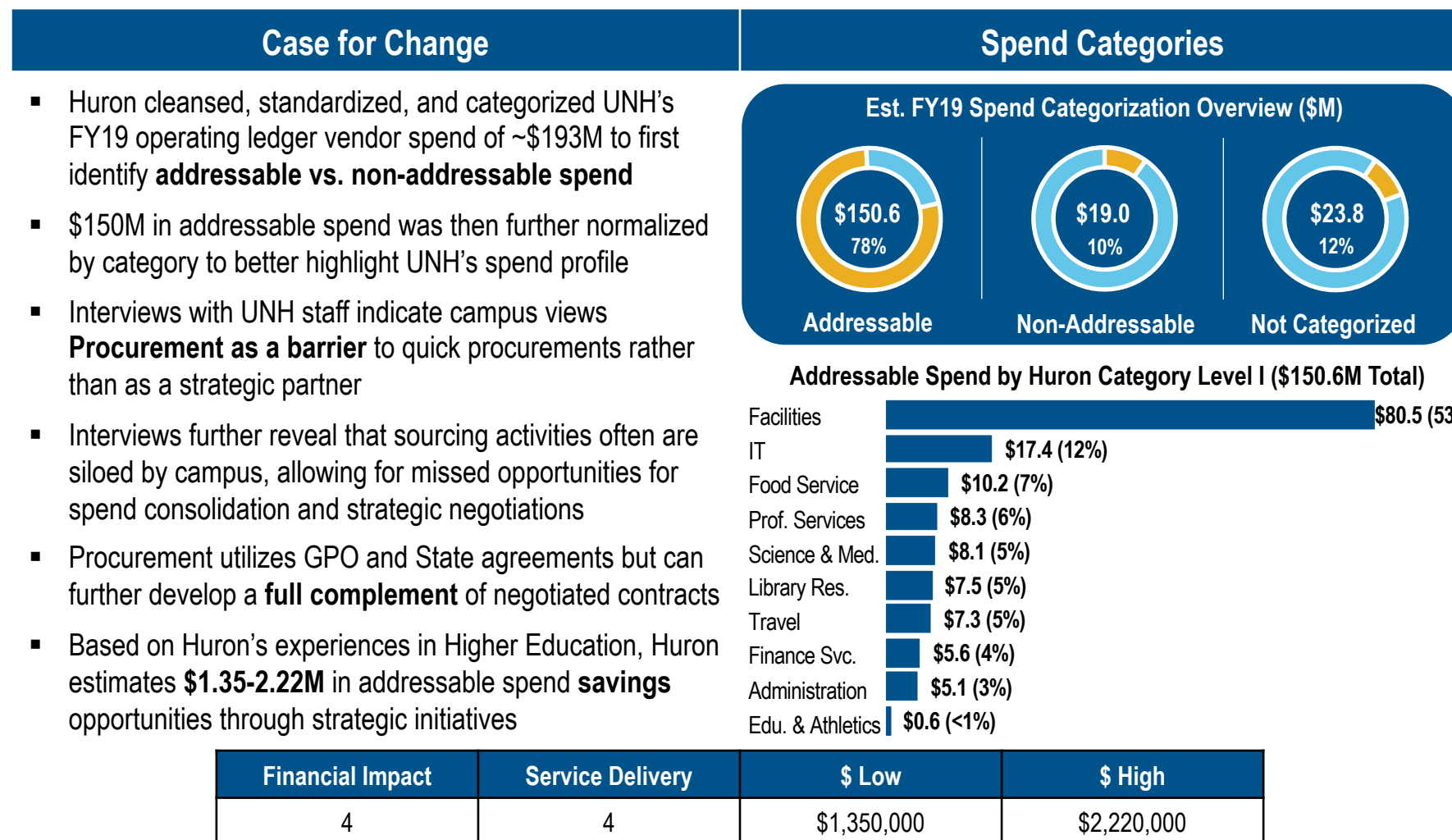
Source: Association for Research Libraries (ARL); National Center for Education Statistics (2017-18); UNH General Ledger

Note: UNH is not a member of ARL; however, Library staff completed the ARL Questionnaire for this project;

Using the ARL Benchmarking Methodology, Huron developed Key User Metrics to compare library services based on populations typically associated with Library utilization (e.g., Faculty)

Procurement: Strategic Sourcing

Preliminary categorization and analysis of UNH FY19 spend indicates savings opportunities for spend and vendor base consolidation through centrally-guided sourcing initiatives to leverage total university spend.

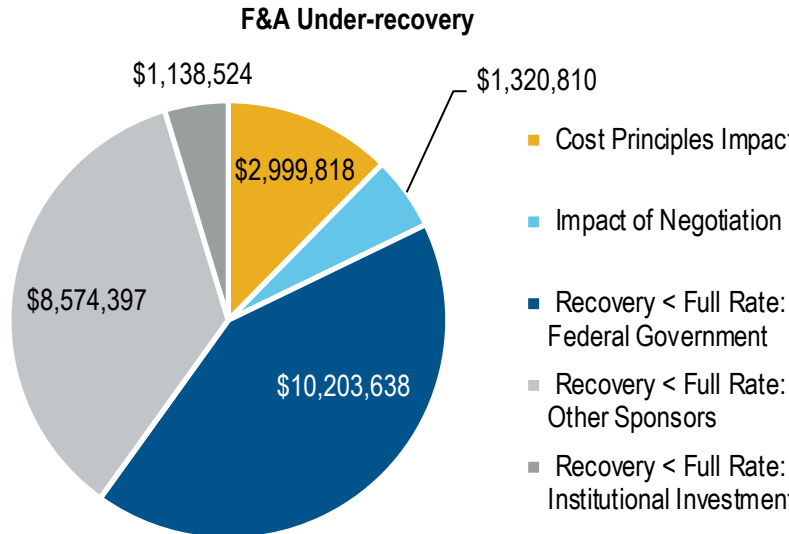


Source: FY19 UNH Operating Ledger - Actuals

Note: Filtered data to include Equipment and Plant Activity, Goods & Services, Library Materials, Travel, and Utilities; Removed Grant-Indirect Cost Charge transactions from data set

Research: F&A Recovery

Research administration at UNH is highly distributed, resulting in sizeable research administration costs that negatively impact the university's capacity to leverage and maximize F&A funding strategically.

Case for Change	Quantitative												
<ul style="list-style-type: none"> Total sponsored expenditures at UNH for FY18 were ~\$110 million, with the US Government being the largest sponsor In FY18, total F&A expenses summed to ~\$45 million with ~\$21 million being recovered in F&A resulting in a ~\$24M under-recovery Despite a Federal 26% cap on F&A recovery, UNH is spending 36% and 41% on Organized Research and Other Sponsored Activities, respectively UNH's effective rate of return is 23.6% overall, materially less than its negotiated rate of 50.5% Through efforts to reduce F&A expenses and improve F&A recovery, UNH could generate bottom line improvement of \$1.5-2.5M 	<p>F&A Under-recovery</p>  <table border="1"> <caption>F&A Under-recovery Breakdown</caption> <thead> <tr> <th>Category</th> <th>Amount</th> </tr> </thead> <tbody> <tr> <td>Recovery < Full Rate: Federal Government</td> <td>\$10,203,638</td> </tr> <tr> <td>Recovery < Full Rate: Other Sponsors</td> <td>\$8,574,397</td> </tr> <tr> <td>Recovery < Full Rate: Institutional Investment</td> <td>\$1,138,524</td> </tr> <tr> <td>Impact of Negotiation</td> <td>\$1,320,810</td> </tr> <tr> <td>Cost Principles Impact</td> <td>\$2,999,818</td> </tr> </tbody> </table>	Category	Amount	Recovery < Full Rate: Federal Government	\$10,203,638	Recovery < Full Rate: Other Sponsors	\$8,574,397	Recovery < Full Rate: Institutional Investment	\$1,138,524	Impact of Negotiation	\$1,320,810	Cost Principles Impact	\$2,999,818
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Cost Principles Impact	\$2,999,818												

Financial Impact	Service Delivery	\$ Low	\$ High
4	4	\$1,850,000	\$4,600,000

Business Service Centers (BSCs)

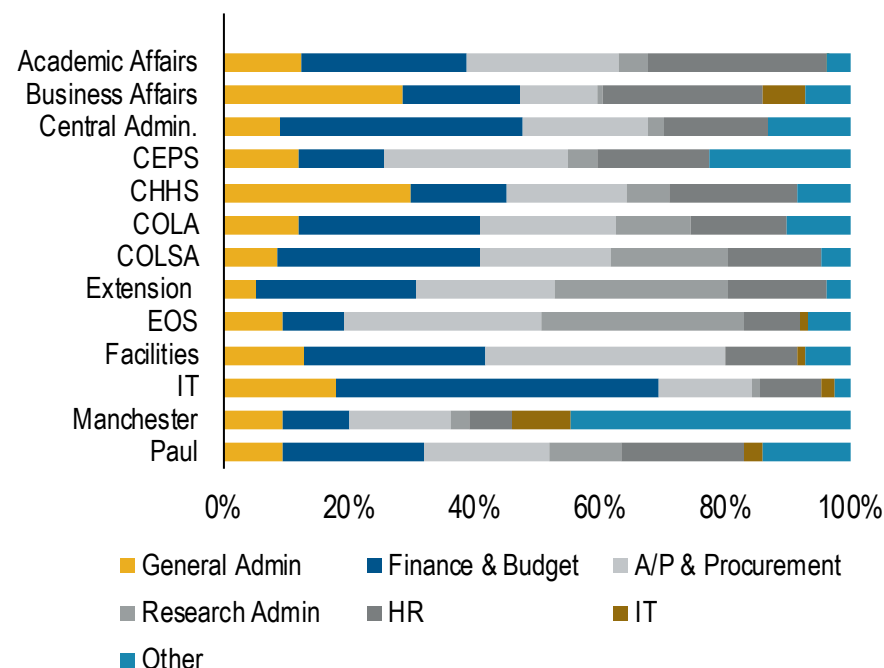
Historically, Business Services Centers (BSCs) at UNH were created to support RC units with budget development, projections & monitoring, and transaction processing. Today, the portfolio is fragmented.

Case for Change

- Huron conducted a directional, **internal benchmarking analysis using the Activity Assessment data** to understand variations in staffing levels across current BSC portfolios.
- The portfolio of responsibilities **vary widely across each individual BSC**; specifically Finance & Budgeting effort ranges from less than 10% of Activity Assessment FTE (AA FTE) to over 40% AA FTE.
- Huron **recommends moving to a balanced model** where operational activities are aligned to maximize resources and increase transactional efficiencies
- The future state will allow for current BSC Directors to shift focus toward strategic efforts and **reduce current operational expenditures by \$1.5-2.1M annually**

Hours of Support Provided by Function

BSC AA FTE Position Allocation by Function



Financial Impact	Service Delivery	\$ Low	\$ High
4	4	\$1,500,000	\$2,100,000

Enrollment: First-Time Full-Time Yield

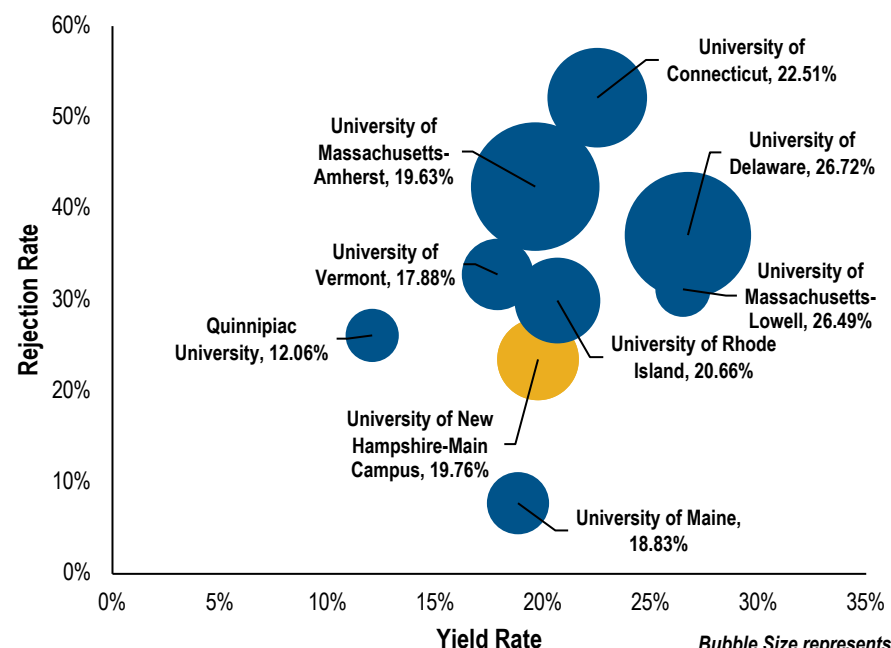
While UNH will face increasing pressures from demographic trends, there is an opportunity to increase yield rates for current enrollment markets.

Case for Change

- While **application volume has increased** by roughly 9% since 2014, **yield rates have decreased** by more than two percentage points in the same period
- The 2018 yield for the **FTFT population was 19.6%**, roughly 2% less than 2014, resulting in a decrease in the incoming FTFT cohort of about **200 students**
- Since 2014, Non-Resident FTFT **yield has decreased** by two percentage points and Resident FTFT yield rates have decreased by 3 percentage points
 - Non-matriculants cite **campus location** and **total cost to attend after scholarships** as top reasons for not-enrolling
- Benchmarks suggest **Admissions staffing is on par** with national averages
- Assuming a 1% increase in FTFT yield (about 150 students), UNH could generate ~\$3.5M in revenue

Yield Benchmarking

Enrollment Market Position



Financial opportunities subject to change per business case development

Bubble Size represents incoming FTFT cohort for 2017

Financial Impact	Service Delivery	\$ Low	\$ High
4	3	\$1,500,000	\$3,500,000

Additional Opportunity Inventory

The table below outlines the additional primary opportunities that were not selected for business case development, collectively representing \$10.6-20.6M in annual bottom-line improvement for UNH.

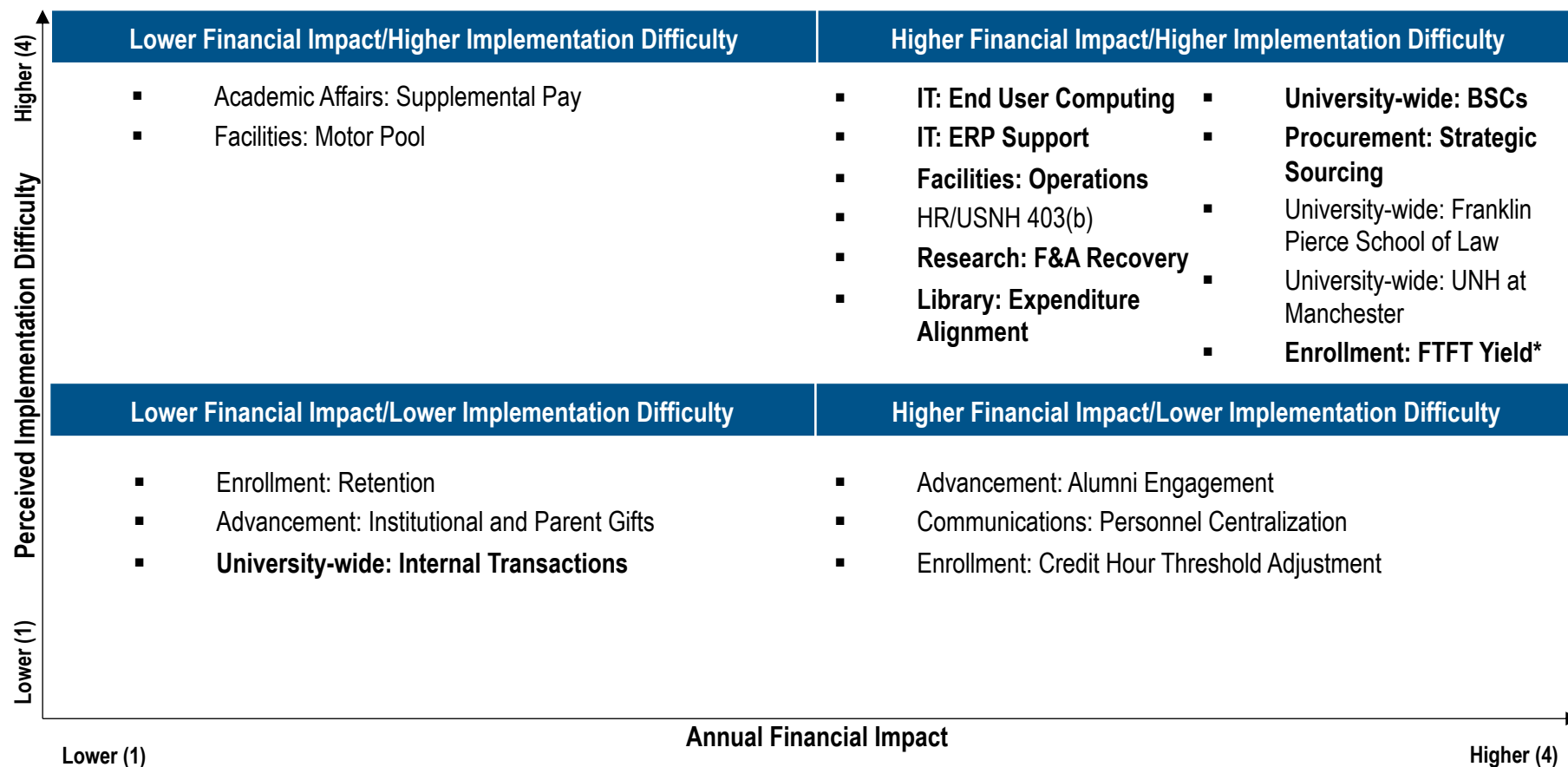
Category	Opportunity	Financial Impact	Service Delivery	Low	High
Cost Savings Opportunities					
Academic Affairs	Supplemental Pay	3	4	\$250,000	\$500,000
Communications	Personnel Centralization	4	3	\$1,000,000	\$2,100,000
Facilities	Motor Pool	1	4	\$165,000	\$369,000
HR	403B (HR/USNH)	4	4	\$2,600,000	\$6,100,000
University-wide	Franklin Pierce School of Law	4	3	\$1,200,000	\$2,200,000
University-wide	UNH at Manchester	4	3	\$1,750,000	\$2,750,000
Total Cost Savings Financial Impact				\$6,965,000	\$14,019,000
Revenue Enhancement Opportunities					
Advancement	Alumni Engagement	4	2	\$950,000	\$1,800,000
Advancement	Institutional and Parent Gifts	3	2	\$400,000	\$800,000
Enrollment	Credit Hour Threshold Adjustment	4	3	\$1,800,000	\$3,000,000
Enrollment	Retention	3	2	\$500,000	\$1,000,000
Total Revenue Enhancing Financial Impact				\$3,650,000	\$6,600,000
Total Financial Impact				\$10,615,000	\$20,619,000

Financial Impact (1-4)		Service Delivery (1-4)	
1 = \$0-299,999	2 = \$300,000-599,999	1 = Little to No Change	2 = Moderate Change
3 = \$600,000-999,999	4 = \$1,000,000+	3 = Significant Change	4 = Transformative Change

Note: *Enrollment: FTFT Yield was postponed for business case development due to data unavailability

Financial Impact/Implementation Difficulty

The 19 opportunities below are categorized by level of financial impact and perceived implementation difficulty. Opportunities chosen for Business Cases by the Steering Committee are in bold.



Note: Enrollment: FTFT Yield business case will be provided at a subsequent date due to delayed data availability

2

Reviewing the UNH Academic Portfolio Cost (FY19 data)

Objectives of Huron's Engagement

Our extensive experience with academic portfolio was informed and guided by a phased format as described below; however, we refined our assessment activities to fit the unique needs of UNH.

Huron's Scope of Work

UNH contracted with Huron to provide the following services

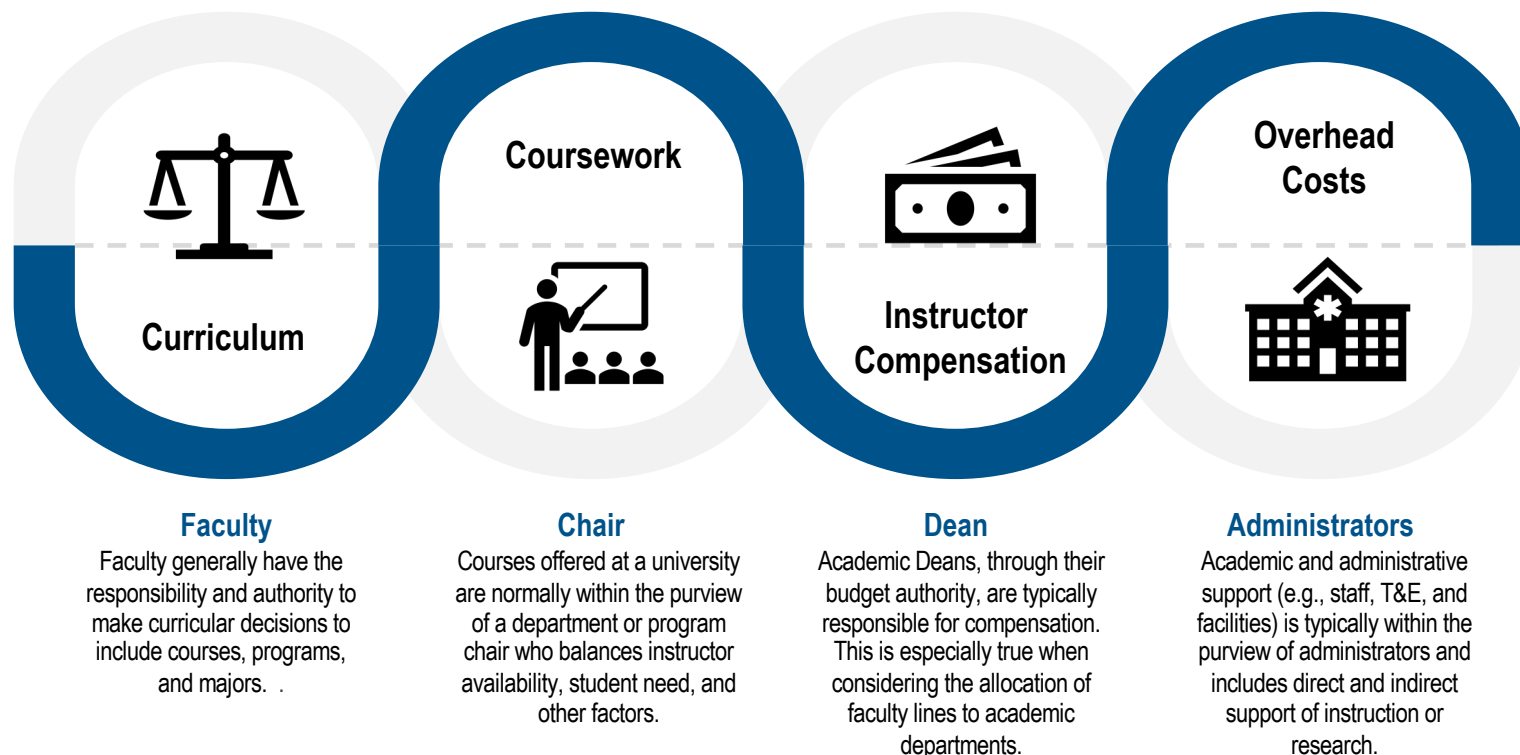
- Work in partnership with academic leadership to explore the current portfolio of programs with regards to their economics and mission alignment
- Conduct an intensive analysis of institutional data focusing on the most core elements of academic cost management
- Compile and organize academic information to create a framework for data-informed, objective comparisons of the university's academic offerings
- Focus on creating the linkage between faculty compensation and effort expended across various courses and academic programs
- Identify relevant departmental expenditures such as administrative staff, scholarships, etc. that should be included in the cost allocation
- Develop and present significant analytical findings and takeaways to academic and administrative leadership



This collaborative approach enabled academic leadership to develop an information source describing strengths and opportunities related to academic resource allocation at UNH.

College and BSC Director Interaction

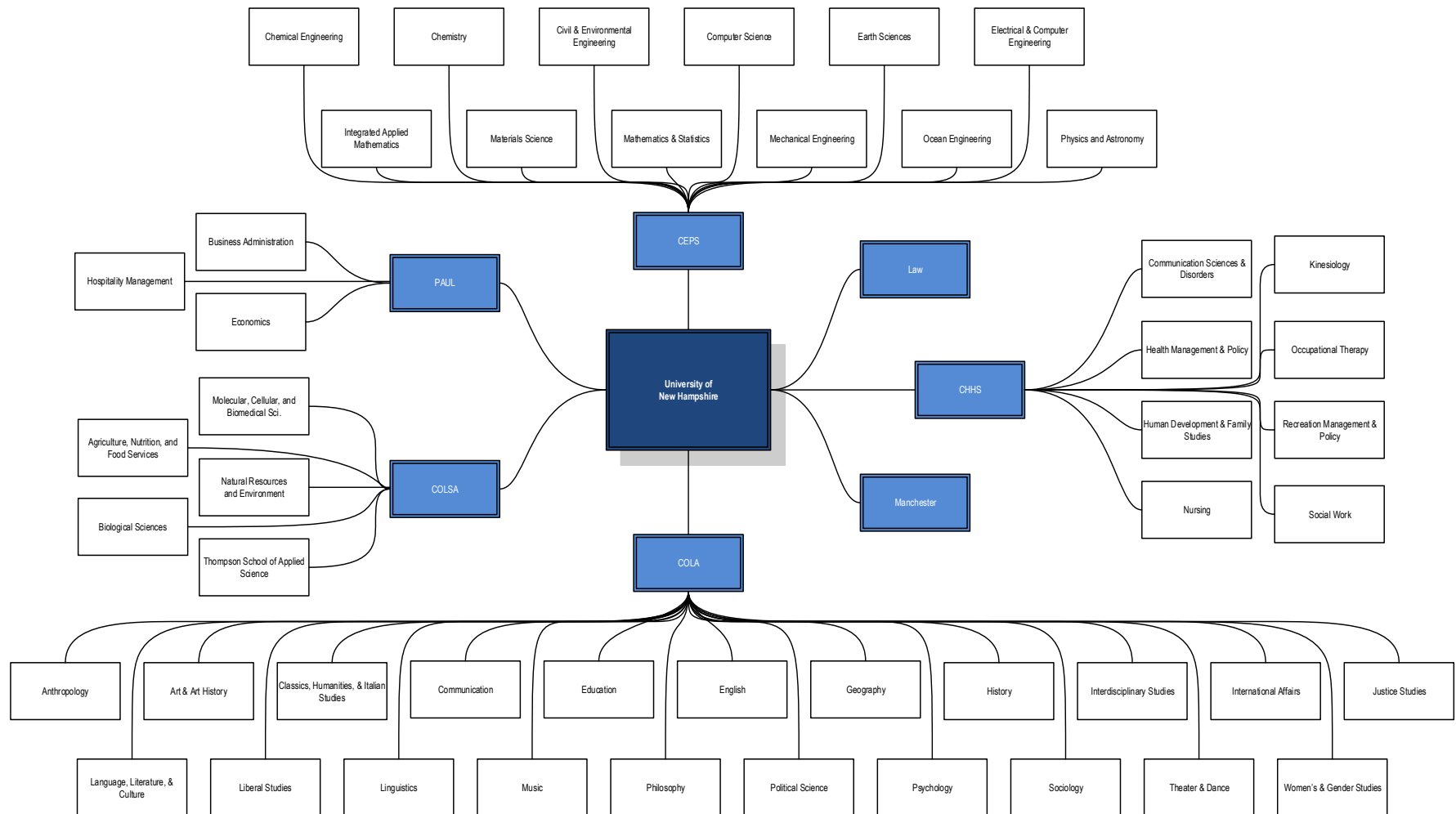
Huron worked closely with Academic and Administrative leadership within the Academic RC Units to establish a preliminary Cost-to-Educate model using the data currently available within the institutional information system.



UNH system data limitations required Huron to manually enter data to customize coursework, payroll, and financial files utilized to develop the Cost-to-Educate Model.

UNH Academic Taxonomy

Organizationally, the University of New Hampshire curriculum is implemented through six academic colleges and one school housing ~50 departments and programs across three geographic locations.



Faculty Mix

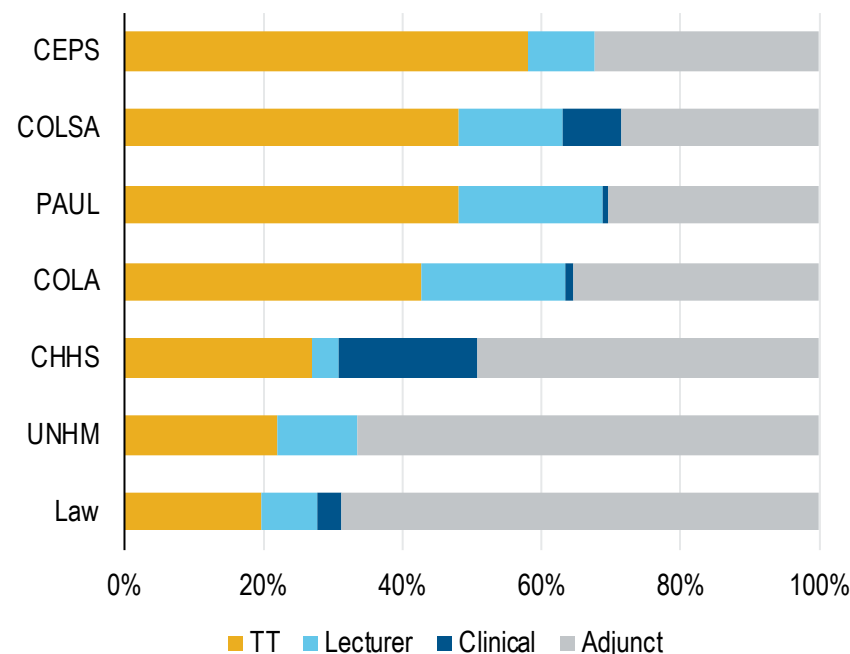
An important consideration when analyzing an institution's academic portfolio is to understand the faculty mix with the proportion of Tenure Track serving as a measuring stick for determining traditional scholarship.

Observations

- In total, **1,453 employees** within the seven colleges appear to have been compensated for an activity related to Tenure Track (TT), Lecturer, Clinical, or Adjunct categories
- Approximately **2/3 of full-time faculty** (non-Adjunct) at UNH hold Tenure Track faculty positions
- Tenure Track account for the largest proportion of CEPS faculty at nearly 58%; in contrast, Law reports the largest proportion of Adjuncts with nearly 69%
- Clinical faculty account for approximately 20% of full-time faculty in CHHS
- Paul and COLA have the **highest proportion of Lecturers**, with Lecturers composing nearly 21% of faculty in each college

Faculty Mix by College

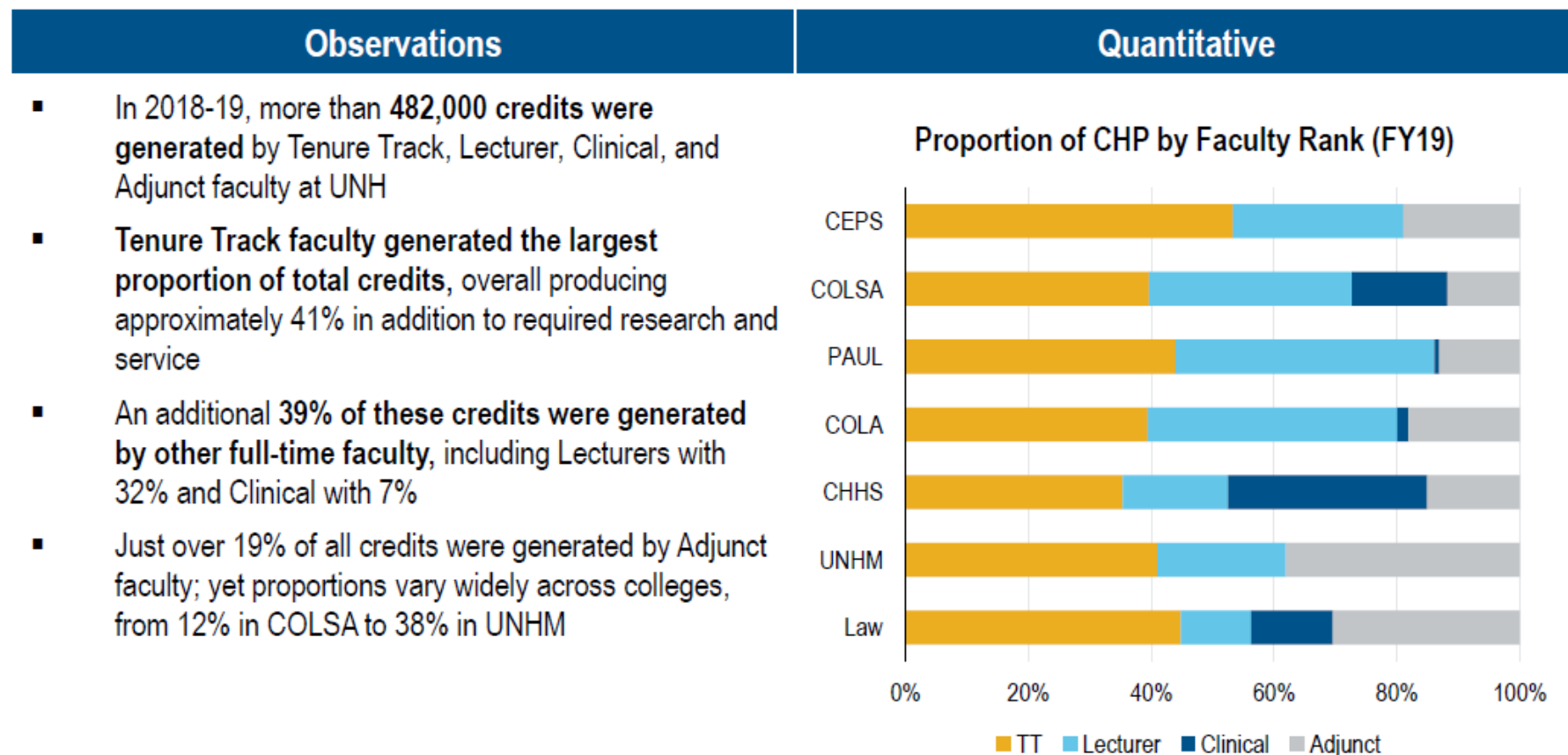
Proportion of Faculty Rank by College (FY19)



Faculty mix and faculty workload intertwine to inform the most strategic and efficient faculty mix for each unique college and discipline.

Credit Hour Distribution by Type and College

Instructional workloads vary based on faculty type with Tenure Track faculty required to pursue activities such as teaching, research, and service; however, faculty with Lecturer and Clinical status emphasize teaching.



Full-time faculty at UNH teach more than 82% of the credits at UNH suggesting less reliance upon Adjunct faculty when compared nationally.

Mean Credit Hour Production by Faculty Type

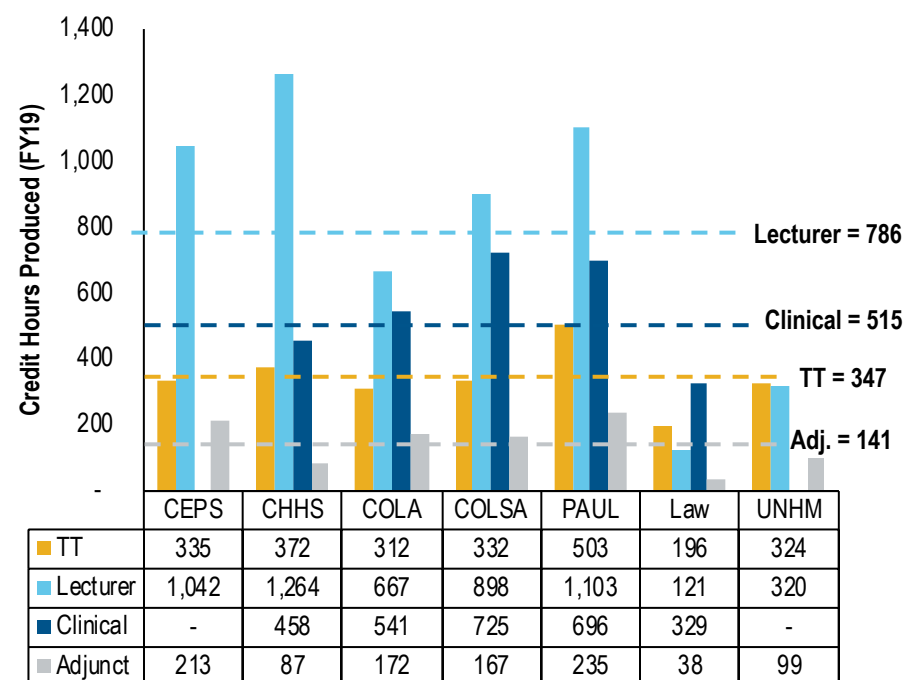
An important metric used in academic efficiency studies is Credit Hour Production (CHP) per faculty member as this measure provides Deans and Chairs with information necessary to maximize pedagogical outcomes.

Observations

- **Tenure Track (TT) faculty**, on average, **produce 347 credits per fiscal year**, with PAUL reporting 503 and COLA reporting 312
- UNHM TT faculty produced an average of 324 credits which aligns with other RC Units; however, **UNHM faculty teach an average of 6.0 sections compared to 3.6** across the institution
- Instructors identified as **Lecturers** produce the highest number of credits compared to all other types with an **average of 786** across the university
- **Clinical** faculty are utilized in five of the RC Units and **average 515 credits** per instructor for FY19
- **Adjunct faculty produce the fewest number of credits** based on the nature of their work

Credit Hour Production by Faculty Type

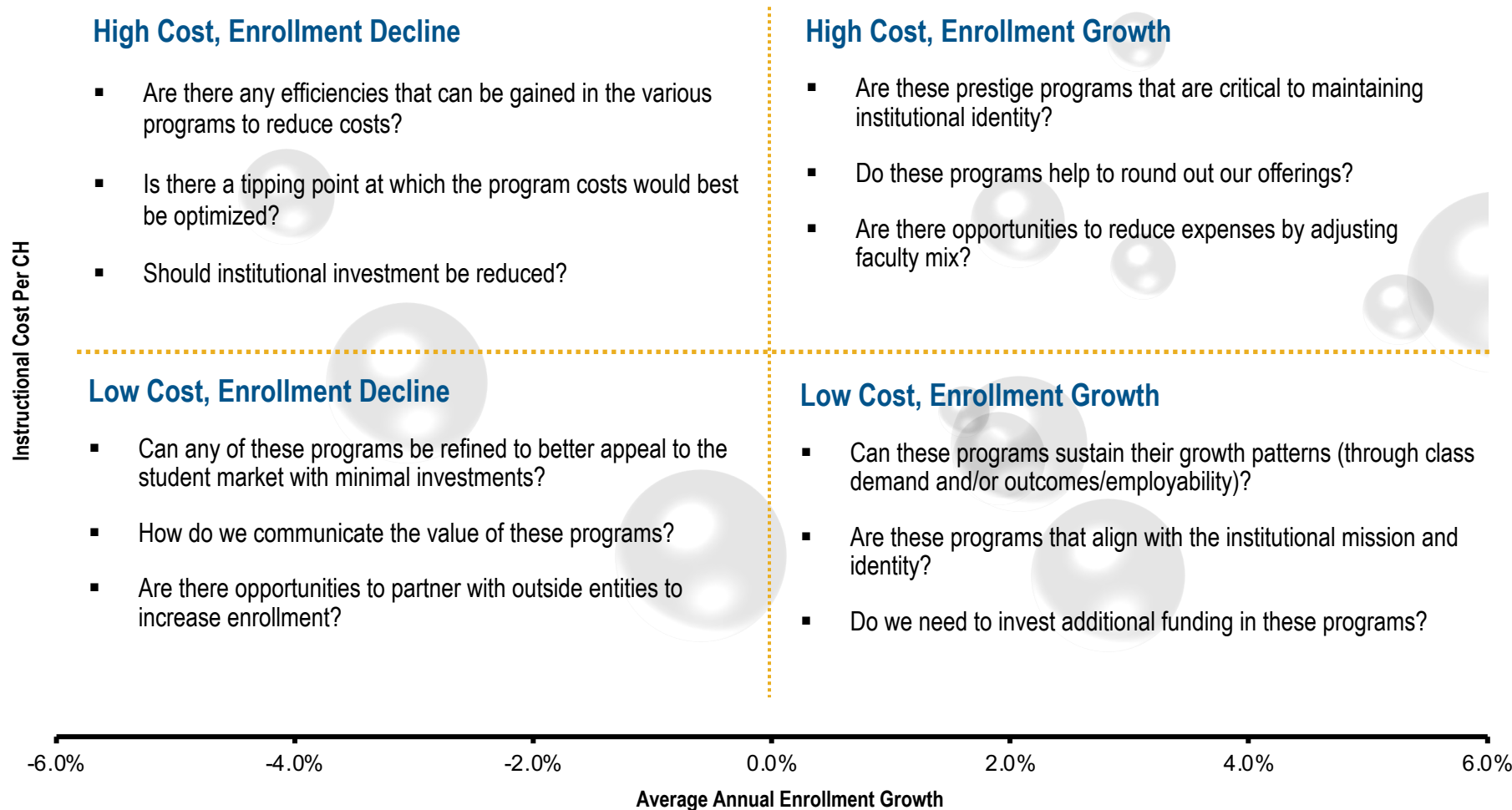
Average Credit Hour Production (FY19)



On average, Lecturers at UNH produce approximately three times the number of credits than TT faculty who are then able to allocate time to research and service activities.

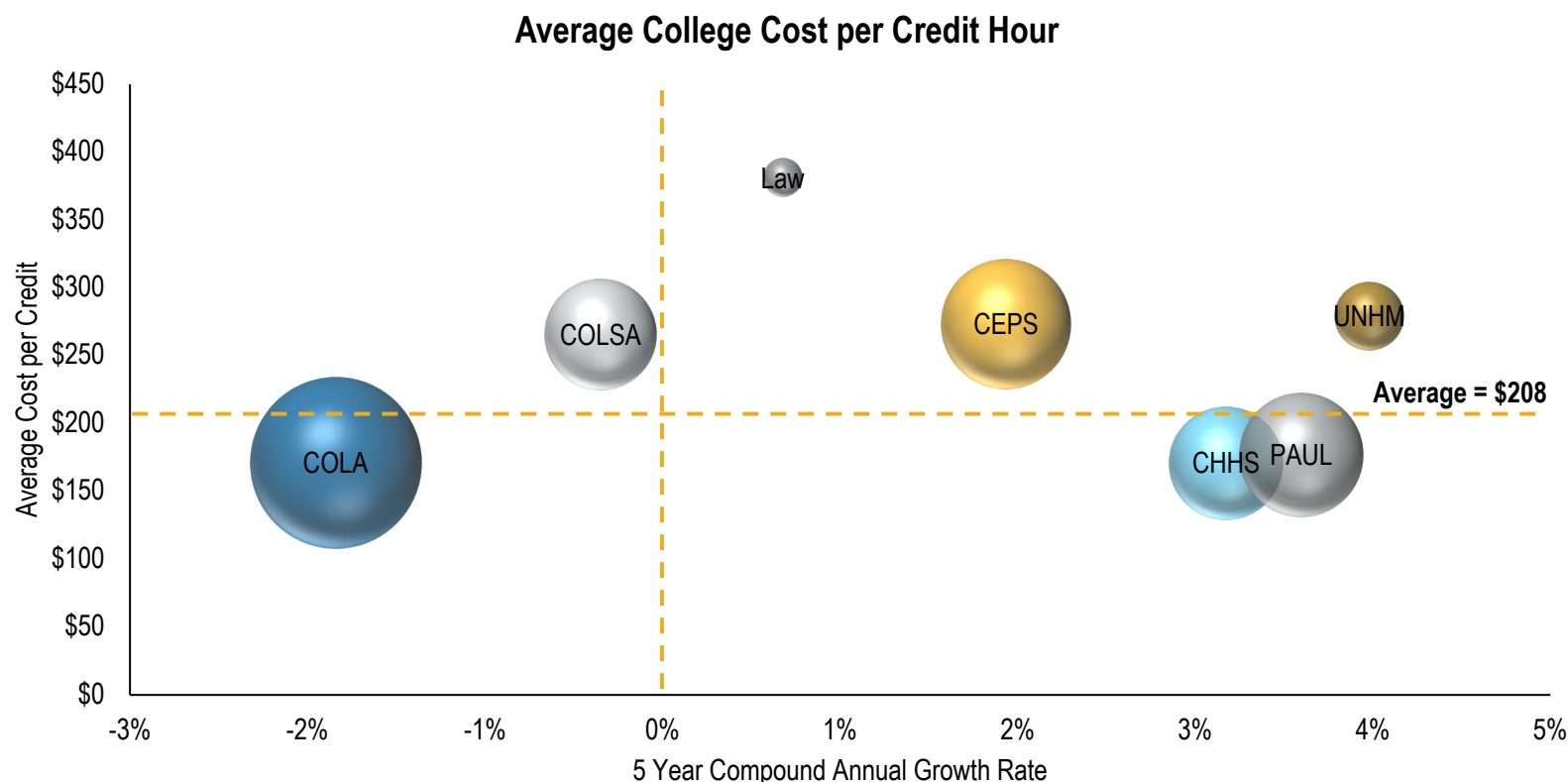
Guiding the Portfolio

Once tools are in place, programs should be guided or shifted over time and in alignment with strategic priorities through investments, contractions, consolidations, etc.



Academic Cost by College

UNH is composed of seven colleges: Business, Engineering & Physical Sciences, Health & Human Services, Liberal Arts, Life Sciences and Agriculture, Manchester, and Law, with an average cost per credit hour of \$208.



From FY15 to FY19, UNH experienced 1.28% annual growth in total student credit hours, largely due to strong credit hour growth in some RC units offsetting declines in others.

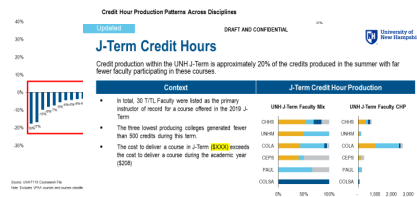
Illustrative Planning Document

Maximizing academic resources across the University requires a willingness on the part of leadership to develop a common set of metrics to inform decisions necessary to improve university outcomes.

Enrollment

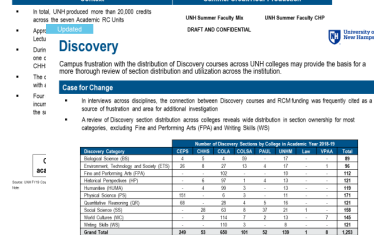
Credit Hour Production Growth and Declines

UNH experienced overall growth at an annual rate of 0.84% from FY15 to FY19; however, dramatic increases and decreases in individual disciplines suggest opportunities to evaluate the current academic portfolio.



Summer Credit Hours

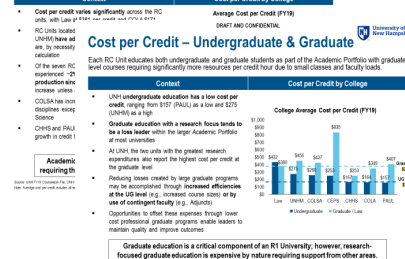
Instructional opportunities provided during the summer term attract students who hope to graduate early, students who may attend another university, and community members pursuing lifelong learning to name just a few.



Coursework

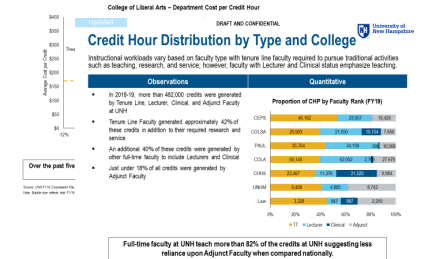
Cost per Credit – All

UNH houses <51 disciplines in seven RC Units with similar unit level missions to maximize collaboration and resources. There is an expectation that the nature of these disciplines and current demand will drive costs.



Academic Cost by Department – COLA

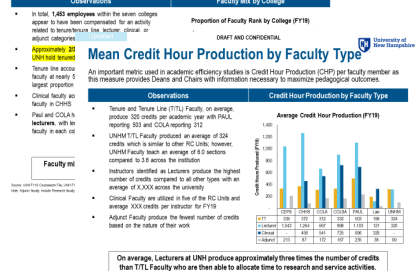
The College of Liberal Arts is composed of 15 departments with the largest credit hour production in English with 25.56 credits. The college's average cost per credit is \$171.



Faculty Effort

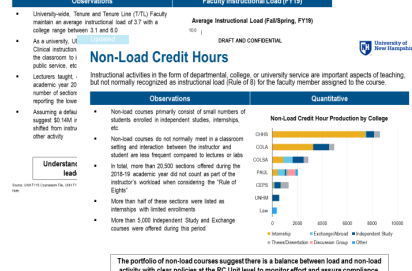
Faculty Mix

An important consideration when analyzing an institution's academic portfolio is to understand the faculty mix with the proportion of tenure and tenure track faculty as a measuring stick for determining traditional scholarship.



Faculty Load

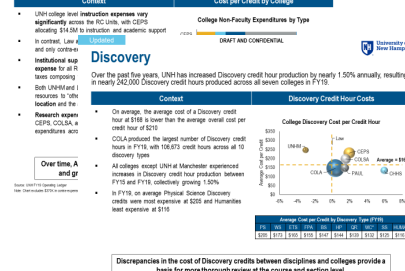
UNH employs a "Rule of Eight" approach to faculty load with faculty expected to complete the equivalent of four units of instruction, two units of research, and two units of service within other arrangements as agreed upon.



Financial

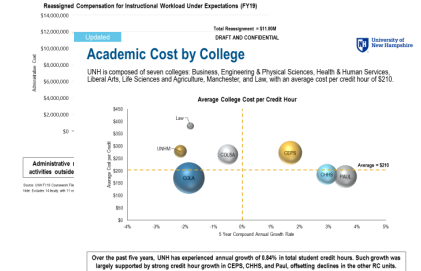
Impact of Functional Costs on Instruction

Variable functional classification expenditures are expected across the RC Units due, in part, to the relationship with internal (e.g., Discovery Program) and external communities (e.g., Paying Institution).



Impact of Administrative Reassignment

Faculty load expenditures vary across disciplines and faculty type. Further, faculty may be asked to take on leadership roles or emphasize one component of scholarship such as instruction, research, and public service.



- A comprehensive planning document inclusive of program, department, and college level information creates a common understanding across all levels of the university.
- Tableau File to be developed by UNH DATA in Spring 2020

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Implementation and moving forward

Next Steps/Timeline

Phase 1 (initiate Spring 2020)

Huron Academic Cost Structure (W. Jones)
Huron Resource Assessment
IT – Business and Student (ERP) (B. Poirier)
Libraries (W. Jones)
BSCs (C. Provencher/CFO)
RCM review (W. Jones)

Phase 2 (initiate Fall 2020)

Enrollment Yield (P. Ellis)
Facilities (C. Clement)
Research/F&A (M. McCord)

Phase 3 (initiate Spring 2021)

Motor Pool (C. Clement)
Communications (M. Stark)

Further evaluation necessary

403B (HR/USNH)
Credit Hour Rating (Provost/Faculty Senate)
Advancement (D. Dutton)

Continuing and In Progress

Supplemental Pay
(Vasudevan)
Retention (N. Gullace)
Procurement (C. Provencher)
IT – End User Support (B. Poirier)
Law (M. Carpenter)
Manchester (M. Decelle)