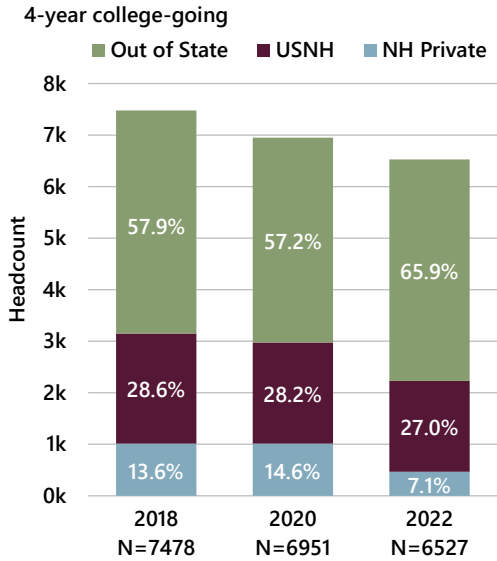


USNH Quarterly Status Report for the State of New Hampshire | June 2024

PERFORMANCE

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



4-yr college-goers as a share of high school grads

Category	2018	2020	2022
HS Grads	12,962	12,577	12,640
Share (%)	57.7%	55.3%	51.6%

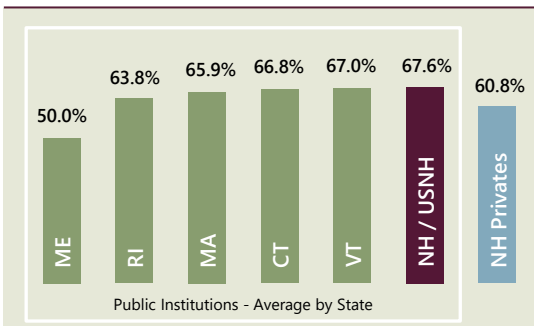
U.S. Dept. of Education, National Center for Education Statistics, IPEDS, biennial data collection. Fall 2020 adjusted. Fall 2022 provisional. Enrollment of first-time freshmen graduated from high school within 12 months prior to fall enrollment. NH public high school normal diploma earners from NH Dept. of Education.

USNH Enrollment

	Fall FTE		12-Mo Headcount	
	2022	2023	FY22	FY23
NH Resident	10,683	10,570	15,058	14,095
Nonresident	11,233	11,149	13,032	12,958
Total	21,916	21,719	28,090	27,053
NH % of Total	48.7%	48.7%	53.6%	52.1%

12-month headcount unduplicated by campus within the academic year.

Bachelor's 6-Year Graduation Rate



U.S. Dept. of Education, National Center for Education Statistics, IPEDS. 2021-22 provisional data.

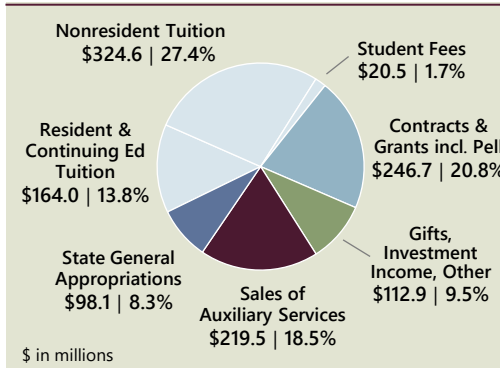
FINANCE

Operating Margin

\$ in millions	Actual FY24*	Budget FY25
Total Operating Revenues	\$953.4	\$942.5
Total Operating Expenses	\$941.8	\$969.5
Total Operating Margin	\$11.6	(\$27.0)
Operating Margin	1.2%	(2.9%)

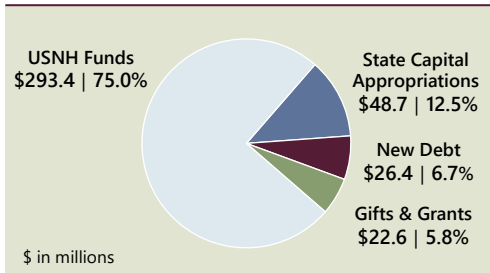
*Unaudited. OM FY24 includes \$9M in recurring activities and (\$20M) in nonrecurring/one-time activities, primarily strategic investments.

Revenue Sources FY24* Total = \$1.2 Billion



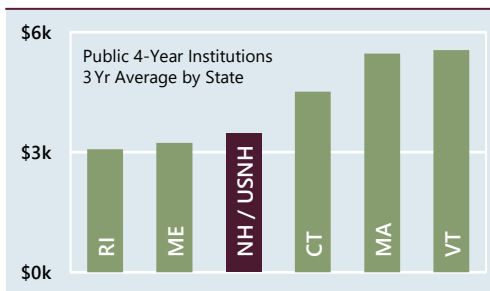
*Unaudited. Operating and nonoperating revenues. Excludes capital additions. Gross tuition and fees, not netted for financial aid.

Capital Funding Sources 2019-2024* Total = \$391.1 Million



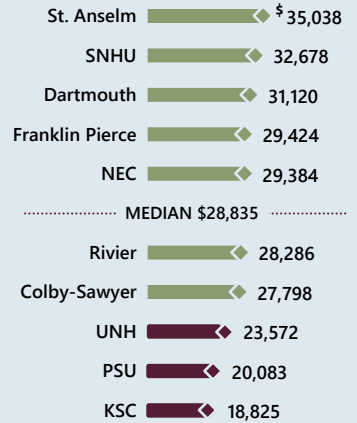
*FY24 unaudited.

Administrative Expense per Student



U.S. Dept. of Education, National Center for Education Statistics, IPEDS. Institutional support expense per 12-month FTE. FY20-22, 3-year average. FY22 provisional data.

Average Net Price of Attendance NH Undergrads



U.S. Dept. of Education, College Scorecard, 6/2024. FY22, most recent available. Average total annual price after all grant and scholarship aid for first-year, full-time, in-state students receiving federal aid.

CURRENT INITIATIVES

- Biosciences Workforce Ecosystem
- Business Partnership Development
- Enterprise Technology Modernization
- Strategic Planning Activities
- Student Mental Health & Well-being
- Systemwide Facilities Assessment
- Systemwide Shared Services & Optimization
- USNH / CCSNH Collaboration & Partnerships

RISK AREAS

Monitored by USNH Board of Trustees

- Enrollment
- Facilities & Infrastructure
- Financial Sustainability
- Free Speech/DEI
- Shared Services
- Student Success & Well-being
- Talent Management
- Technology/ERP