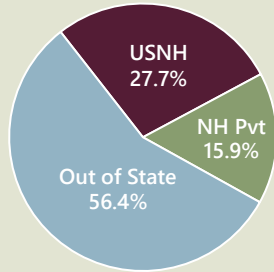


# USNH Quarterly Status Report for the State of New Hampshire | September 2023

## PERFORMANCE

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



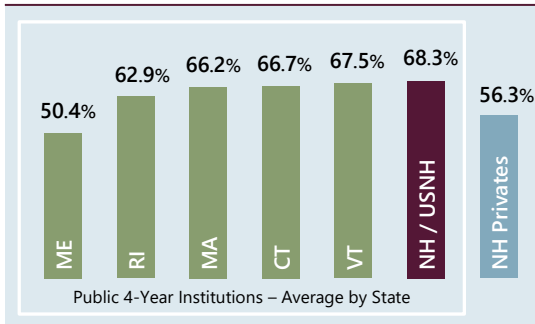
U.S. Dept. of Education, National Center for Education Statistics, IPEDS. Fall 2020, most recent available.

### 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. FY21 provisional data, most recent available.

### Student Loan Default Rate

U.S. All Sectors	2.3%
NH Private 4Yr	2.1%
U.S. Public 4Yr	1.9%
Northeast Public 4Yr	1.8%
New Engl Public 4Yr	1.7%
NH / USNH	1.2%

National Student Loan Data System, official 3-year default rates released 10/2022 on borrowers entering repayment in 2019. New England and Northeast averages exclude NH/USNH. Rate drop reflects COVID-related moratorium on repayment.

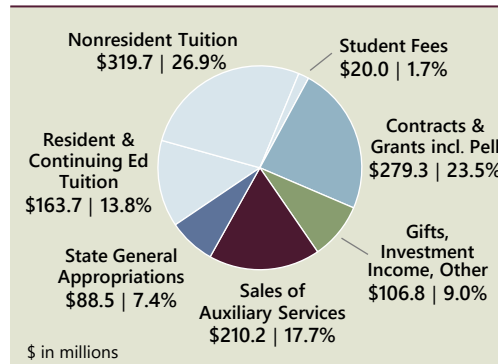
## FINANCE

### Operating Margin

\$ in millions	Actual FY23	Budget FY24
Total Operating Revenues	\$969.3	\$929.4
Total Operating Expenses	\$939.5	\$940.6
Total Operating Margin	\$29.8	(\$11.2)
Operating Margin	3.1%	-1.2%

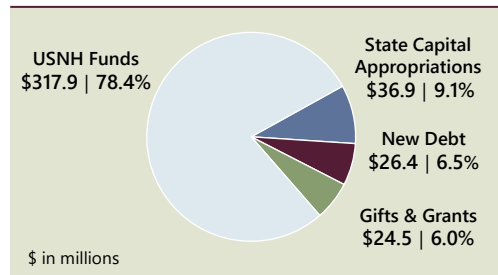
OM FY23 includes \$4M in recurring activities and \$26M in nonrecurring/one-time activities such as COVID recoveries and strategic investments. OM FY24 includes \$9M in recurring activities and (\$20M) in nonrecurring/one-time activities, primarily strategic investments.

### Revenue Sources FY23 Total = \$1.2 Billion

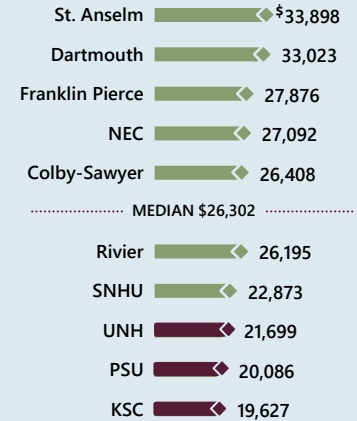


Operating and nonoperating revenues. Excludes capital additions. Gross tuition and fees, not netted for financial aid.

### Capital Funding Sources 2018-2023 Total = \$405.7 Million



### Average Net Price of Attendance NH Undergrads



U.S. Dept. of Education, College Scorecard, 4/2023. FY21, 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
- Governance Restructuring
- Strategic Planning Activities
- Student Mental Health & Wellbeing
- Systemwide Facilities Assessment
- Systemwide Shared Services & Optimization
- USNH / CCSNH Collaboration & Partnerships
- USNH Online

## 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