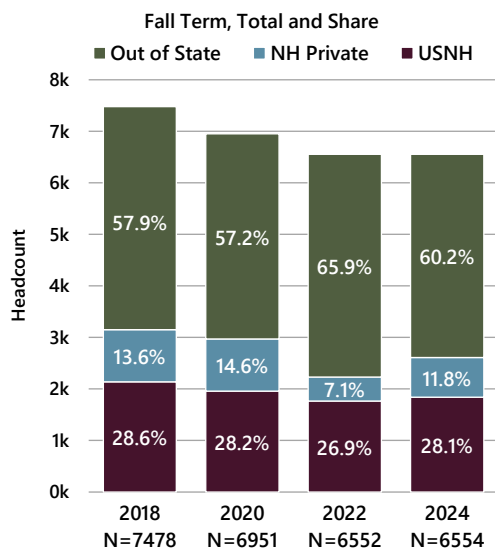


# USNH Quarterly Status Report for the State of New Hampshire | June 2026

## PERFORMANCE

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



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

|       | 2018   | 2020   | 2022   | 2024   |
|-------|--------|--------|--------|--------|
| Grads | 12,962 | 12,640 | 12,577 | 12,184 |
| Share | 57.7%  | 55.0%  | 52.1%  | 53.8%  |

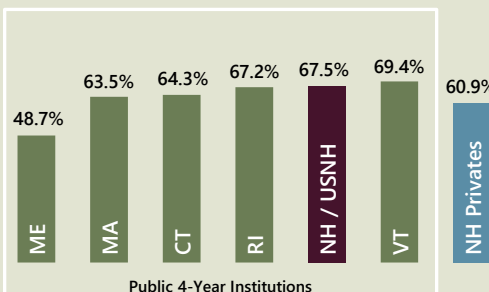
College-going from U.S. Dept. of Education, National Center for Education Statistics, IPEDS, biennial data collection. Fall 2024 provisional data. Enrollment of first-time freshmen graduated from high school within 12 months prior to fall enrollment. Number of NH public high school normal diploma earners from NH Dept. of Education. NH private high school completer data are not collected.

### USNH Enrollment

|               | Fall FTE |        | 12-Mo Headcount |        |
|---------------|----------|--------|-----------------|--------|
|               | 2024     | 2025   | FY24            | FY25   |
| NH Resident   | 10,849   | 10,841 | 13,148          | 12,992 |
| Nonresident   | 10,805   | 10,115 | 12,178          | 11,850 |
| Total         | 21,654   | 20,956 | 25,326          | 24,842 |
| NH % of Total | 50.1%    | 51.7%  | 51.9%           | 52.3%  |

12-month headcount unduplicated by institution within the academic year. FY24 restated to remove duplication across UNH campuses.

### Bachelor's 6-Year Graduation Rate



U.S. Dept. of Education, National Center for Education Statistics, IPEDS, AY24 provisional data.

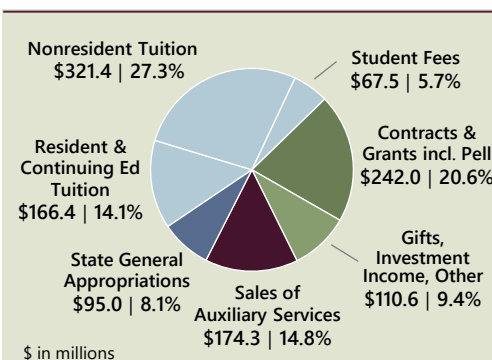
## FINANCE

### Operating Margin

| \$ in millions           | Projection FY26 | Budget FY27 |
|--------------------------|-----------------|-------------|
| Total Operating Revenues | \$906.7         | \$885.0     |
| Total Operating Expenses | \$942.2         | \$922.3     |
| Net Revenue/Expense      | (\$35.5)        | (\$37.3)    |
| Operating Margin         | (3.9%)          | (4.2%)      |

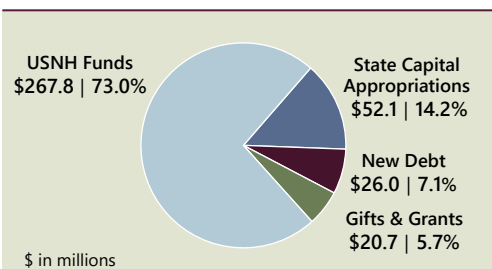
FY26 incl \$1.4M in recurring OM and (\$37.0M) in nonrecurring/primarily strategic investments. FY27 incl \$16.1M in recurring OM and (\$21.2M) in nonrecurring/primarily strategic investments. Nonrecurring incl ERP.

### Revenue Sources FY25 Total = \$1.2 Billion

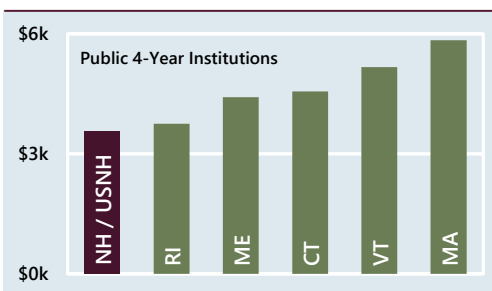


Operating and nonoperating revenues. Excludes capital additions. Gross tuition and fees, not netted for financial aid. Student and auxiliary fee reclassifications effective FY25.

### Capital Funding Sources 2020-2025 Total = \$366.6 Million

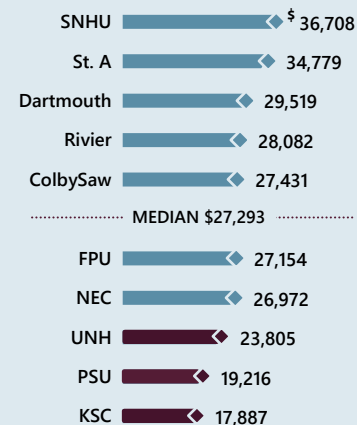


### Administrative Expense per Student



U.S. Dept. of Education, National Center for Education Statistics, IPEDS. Institutional support expense (incl allocated O&M, depreciation, and interest expense) per 12-month FTE. FY22-24, 3-year average. FY24 provisional data.

### Average Net Price of Attendance NH Undergrads



U.S. Dept. of Education, College Scorecard, 6/2026. AY24, most recent available. Average total annual price, incl books and supplies, after all grant/scholarship aid for first-year, full-time, in-state students receiving federal aid.

## CURRENT INITIATIVES

- Business Partnership Development
- Enrollment & Retention Strategy
- Enterprise Technology Modernization
- Financial Sustainability
- Student Success & Well-being
- Systemwide Facilities Assessment
- Systemwide Shared Services Optimization
- USNH & CCSNH Collaboration
- USNH Online & Program Synergies

## RISK AREAS

Monitored by USNH Board of Trustees

- Compliance
- Cybersecurity
- Enrollment & Retention
- External Pressures
- Facilities & Infrastructure
- Financial Health
- Governance
- Shared Services
- Student Life & Well-being
- Talent Management
- Workday SIS Implementation