

# Enrollment Management & Student Access

## Dashboards



*Admissions \* Campus Recreation Center  
Dining Services \* Financial Aid \*  
Housing & Residence Life \* Registrar*

University of Northern Colorado  
FALL SEMESTER 2008



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# Enrollment Management & Student Access

## Overview

Enrollment Management & Student Access is comprised of the following units: Admissions, Campus Recreation, Dining Services, Financial Aid, Housing & Residence Life, and Registrar. Attached you will find the 2<sup>nd</sup> Quarter Dashboards for the aforementioned units as of December 31, 2008 compared with December 31, 2007.

The purpose of the following dashboards is to provide visibility into Enrollment Management and Student Access performance indicators at a glance view. The data will be distributed two times per semester and once at the end of summer. The data will be reviewed in order to develop and assess improvement in areas that are key performance indicators for the University.

Enrollment management is a comprehensive process designed to help achieve and maintain optimum enrollment (recruitment, retention and graduation rates). It is an institution wide process that permeates virtually every aspect of the University's function and culture.

## Key

### Direction of Change:

↑ = Higher

↓ = Lower

↔ = No Change

### Importance of Change:

Green=Better

Yellow=Caution

Black=Neutral

Red=Needs Attention

## Admissions

FALL ENROLLMENT INDICATORS	FALL 2008	FALL 2009	TREND
<b>Inquiries</b>	<b>9,071</b>	<b>12,313</b>	↑
New Freshmen	8,720	11,893	↑
Transfers	351	420	↑
<b>Applicants</b>	<b>4,258</b>	<b>4,886</b>	↑
New Freshmen	4,008	4,583	↑
Transfers	250	303	↑
<b>Campus Visits</b>	<b>2,893</b>	<b>3,291</b>	↑
SPRING ENROLLMENT INDICATORS	SPRING 2008	SPRING 2009	TREND
<b>Inquiries</b>	<b>239</b>	<b>140</b>	↓
New Freshmen	100	43	↓
Transfers	139	97	↓
<b>Applicants</b>	<b>614</b>	<b>721</b>	↑
New Freshmen	151	199	↑
Transfers	463	522	↑
RECRUITMENT PROGRAMS	FALL 2007	FALL 2008	TREND
<b>Outreach Programs</b>			
Middle School Program			
Number of Events	3	9	↑
Students Attending	350	1,428	↑
DPS Preview Day			
Number of Events	0	1	↑
Students Attending	0	350	↑
<b>High School Visits by Recruiters</b>			
Number of Visits	150	216	↑
Students Participating	2,628	3,226	↑
<b>College Fairs</b>			
Number of Visits	133	106	↓
Students Participating	8,646	8,607	↓
<b>Preview Days</b>			
Number of Events	3	3	↔
Students Attending	360	351	↓
<b>Other Recruitment Programs</b>			
Mailings/Communications	98,610	203,516	↑
Tele-counseling	9,492	8,754	↓

## Campus Recreation Center

MEMBERSHIPS	FALL 2007	FALL 2008	TREND
Faculty	29	36	↑
Staff	74	80	↑
Other Members	24	62	↑
<b>Total Non-Student Memberships</b>	<b>127</b>	<b>178</b>	↑
USAGE <sup>1</sup>	FALL 2007	FALL 2008	TREND
Student Visits to CRC	100,405	87,616	↓
Faculty Visits	702	971	↑
Staff Visits	1,296	1,850	↑
Other Members (includes Faculty/Staff Dependents, Alumni, Retired Employees, and Affiliates)	465	791	↑
Guests/Visitors	5,064	7,483	↑
Welcome Week – Rec Fest	1,375	1,427	↑
<b>Total Facility Usage</b>	<b>109,307</b>	<b>100,138</b>	↓
WELLNESS EDUCATION	FALL 2007	FALL 2008	TREND
Number of Events	32	33	↑
Number of Participants	836	637	↓
GROUP FITNESS <sup>2</sup>	FALL 2007	FALL 2008	TREND
Total Classes	500	569	↑
Total Participations	8,017	5,042	↓
Total Fit Passes Sold	NA	395	↑
Single Class Passes Sold	NA	116	↑
PERSONAL TRAINING	FALL 2007	FALL 2008	TREND
Total Sessions Sold	231	330	↑
Total Clients	25	35	↑
INTRAMURAL SPORTS	FALL 2007	FALL 2008	TREND
<b>Total Intramural Participants</b>	<b>2,079</b>	<b>1,639</b>	↓
CLUB SPORTS	FALL 2007	FALL 2008	TREND
<b>Total Club Sport Participants</b>	<b>275</b>	<b>308</b>	↑
SELF-GENERATED REVENUE	FALL 2007	FALL 2008	TREND
Fitness Services	\$4,108	\$19,075	↑
Intramural Sports	\$13,960	\$12,183	↓
Memberships	\$16,425	\$23,369	↑
Proshop Rentals	\$3,427	\$6,962	↑
Proshop Sales & Services	\$657	\$1,180	↑
Facility Rental	\$7,957	\$4,200	↓
Other Self-funded Non-Tax Sales	\$1,505	\$1,495	↓
<b>Total Revenue</b>	<b>\$48,039</b>	<b>\$68,462</b>	↑

Note:

(1) New tracking software implemented in November 2007.

(2) Campus Recreation began charging fees for all Group Fitness classes in Fall 2008.

## Dining Services

BOARD OPERATIONS	FALL 2007	FALL 2008	TREND
<b>Number Meal Plans Sold</b>	<b>3,585</b>	<b>3,680</b>	↑
Mandatory	2,315	2,351	↑
Optional	104	120	↑
Bear Plans	1,166	1,209	↑
Number of Meals Served	450,564	466,197	↑
Faculty Staff Meals Eaten	6,130	6,919	↑
Preview Day Guests	639	1,089	↑
Gourmet to Go Counts	98,756	80,973	↓
Bear on the Run Counts	17,154	42,256	↑
Meal Plan Revenue	\$5,459,647	\$5,828,120	↑
Faculty Staff Revenue	\$32,586	\$36,540	↑
Dining Room Cash Sales Revenue	\$276,993	\$301,117	↑
<b>Board Operations Total Revenue</b>	<b>\$5,769,226</b>	<b>\$6,165,777</b>	↑
RETAIL OPERATIONS	FALL 2007	FALL 2008	TRENDS
<b>Dining Dollars</b>			
<b>Total Dining Dollars Sold to Students</b>	<b>\$141,220</b>	<b>\$189,989</b>	↑
<b>Total Dining Dollars Unspent by Students</b>	<b>\$20,318</b>	<b>\$37,495</b>	↑
<b>Food Court Express Window</b>			
<b>Total Food Court Express Window Sales</b>	<b>\$6,934</b>	<b>\$3,340</b>	↓
<b>Coffee Corner at Michener</b>			
<b>Total Michener Coffee Corner Sales</b>	<b>\$71,321</b>	<b>\$82,171</b>	↑
<b>Coffee Corner at Kepner</b>			
<b>Total Kepner Coffee Corner Sales</b>	<b>\$20,614</b>	<b>\$20,381</b>	↓
<b>Coffee Corner at Turner</b>			
<b>Total Turner Coffee Corner Sales</b>	<b>\$9,209</b>	<b>\$21,382</b>	↑
<b>Starbucks</b>			
<b>Total Starbucks Sales</b>	<b>\$171,743</b>	<b>\$169,352</b>	↓
<b>Taco Bell</b>			
<b>Total Taco Bell Sales</b>	<b>\$72,411</b>	<b>\$80,532</b>	↑
<b>Subway</b>			
<b>Total Subway Sales</b>	<b>\$NA</b>	<b>\$43,010</b>	↑
<b>Einsteins</b>			
<b>Total Einsteins Sales</b>	<b>\$NA</b>	<b>\$229</b>	↑
<b>Retail Operations Total Revenue</b>	<b>\$372,550</b>	<b>\$457,892</b>	↑
<b>Catering</b>			
Number of Catered Events	455	470	↑
Number of Patrons Served	64,125	73,555	↑
<b>Total Catering Cash Revenue</b>	<b>\$327,172</b>	<b>\$367,198</b>	↑
<b>Vending</b>			
<b>Total Vending Revenue</b>	<b>\$43,746</b>	<b>\$35,308</b>	↓

## Dining Services, cont.

Concessions			
Total Concessions Revenue	\$46,444	\$80,133	↑
Senior Nutrition			
Total Senior Nutrition Revenue	\$112,040	\$110,016	↓
<b>GRAND TOTAL DINING SERVICES REVENUE</b>	<b>\$6,671,179</b>	<b>\$7,216,324</b>	<b>↑</b>

## Financial Aid

Communications	FALL 2007	FALL 2008	TREND
Emails Answered	3,628	3,422	↓
Telephone Calls Received	13,694	16,515	↑
Abandoned Telephone Calls	NA	4,887	↑
Counter Visits	10,159	12,321	↑
Walk-in Appointments	672	757	↑
Number of Students Who Received Aid	7,616	7,975	↑
Amount of Aid Disbursed	\$37,511,809	\$41,370,725	↑
FAFSA's Received this Quarter	1,038	1,076	↑
FAFSA's Received Year-to-Date	11,116	11,214	↑
Students Packaged this Quarter	1,180	1,768	↑
Students Packaged Year-to-Date	9,716	9,269	↓
Students Selected for Verification	139	148	↑
Students Verified	79	86	↑
Number of Loans Processed	5,063	5,359	↑
Professional Judgment Appeals	141	174	↑
Financial Aid Suspension Appeals	261	354	↑
Participants Attending Outreach Sessions	795	2118	↑
Scholarship Applications	165	283	↑
2008-2009 Funds Management	OFFERED	ACCEPTED	PAID
<b>Grant Dollars</b>	<b>\$12,456,765</b>	<b>\$12,323,090</b>	<b>\$5,911,076</b>
Pell	\$6,480,722	\$6,480,722	\$2,990,479
SEOG	\$204,750	\$203,500	\$97,500
State Grant	\$3,528,404	\$3,488,204	\$1,707,649
Institutional Grant	\$2,242,889	\$2,150,664	\$1,115,448
<b>Loan Dollars</b>	<b>\$58,662,546</b>	<b>\$56,053,610</b>	<b>\$25,703,766</b>
Stafford	\$38,588,150	\$36,971,372	\$17,488,570
Perkins	\$952,118	\$949,368	\$463,866
PLUS Loans	\$15,169,875	\$14,180,467	\$5,691,177
Alternative Loans	\$3,952,403	\$3,952,403	\$2,060,153
<b>Work study Dollars</b>	<b>\$1,485,906</b>	<b>\$1,484,346</b>	<b>\$578,144</b>
Federal Work Study	\$299,293	\$299,233	\$116,651
State Work Study	\$1,186,613	\$1,185,113	\$461,493
<b>Scholarship Dollars</b>	<b>\$10,664,877</b>	<b>\$10,538,213</b>	<b>\$5,780,321</b>
Institutional Scholarship	\$10,571,211	\$10,444,547	\$5,733,491

## Financial Aid, cont.

State Merit Scholarship	\$93,666	\$93,666	\$46,830
<b>Other Aid<sup>(1)</sup></b>	<b>\$6,174,777</b>	<b>\$4,744,896</b>	<b>\$3,397,415</b>
<b>All Funds</b>	<b>\$89,444,871</b>	<b>\$85,144,155</b>	<b>\$41,370,722</b>

Note:

(1) Includes other federal, external, and institutional funds

## Housing & Residence Life

RESIDENCE LIFE	FALL 2007	FALL 2008	TREND
Room contract revenue	\$5,745,962	\$6,205,581	↑
Residence Hall Occupancy	91.71%	92.15%	↑
University Apartments Occupancy	91.11%	92.41%	↑
Other Auxiliary Revenue (Laundry service, Old Man Mountain, Early Arrival, leases)	\$153,437	\$161,717	↑
<b>Total Withdrawn/Suspended Students</b>	<b>43</b>	<b>41</b>	↓
Residence Hall Withdrawals	41	35	↓
Suspended Students	2	6	↑
FACILITY MANAGEMENT ALLOCATIONS	FALL 2007	FALL 2008	TREND
Custodial, Grounds, & Maintenance	\$1,300,689	\$1,251,827	↓
HOUSING APPLICATIONS	2008	2009	TREND
<b>Completed Applications w/deposit</b>			
For Spring Semester	76	102	↑
For Fall Semester	235	286	↑
<b>Incomplete Applications w/out deposit</b>			
For Spring Semester	21	64	↑
For Fall Semester	72	114	↑
STUDENT CONDUCT	FALL 2007	FALL 2008	TREND
Alcohol	462	306	↓
Hospital	13	10	↓
Detox	8	18	↑
Drugs	66	131	↑
Assault	5	16	↑
Sexual	3	1	↓
Non-sexual	2	15	↑
Health & Safety	18	22	↑
Hospitalization	3	0	↓
Theft	6	12	↑
Bias Motivated Incidents	4	10	↑
PROGRAMMING <sup>1</sup>	FALL 2007	FALL 2008	TREND
<b>Weekday Events</b>			
Week Day Attendance	13,651	6,901	↓

## Housing & Residence Life, cont.

Week Day Event Opportunities	692	317	↓
Attendance per Event Opportunity	20	22	↑
<b>Weekend Events</b>			
Weekend Attendance	7,344	8,170	↑
Weekend Event Opportunities	483	316	↓
Attendance per Event Opportunity	15	26	↑
<b>Grand Total Events</b>	<b>1,269</b>	<b>501</b>	↓
<b>Grand Total Attendance</b>	<b>23,981</b>	<b>10,936</b>	↓
<b>Average Persons per Event</b>	<b>18</b>	<b>21</b>	↑

Note:

(1) The programming model has been replaced with a community development model and expectations for program creation are different for RAs.

## Registrar

REGISTRATION & SCHEDULING	FALL 2007	FALL 2008	TREND
<b>Census Headcount Data</b>	<b>12,199</b>	<b>11,925</b>	↓
Undergraduate	10,175	9,851	↓
Graduate	2,024	2,074	↑
<b>Final Headcount Data</b>	<b>12,309</b>	<b>12,497</b>	↑
Undergraduate	10,413	10,110	↓
Graduate	1,896	2,387	↑
<b>Summer Final Headcount Data</b>	<b>Summer 2007 5,736</b>	<b>Summer 2008 5,081</b>	↓
Undergraduate	3,778	3,105	↓
Graduate	1,958	1,976	↑
<b>Interim Session Final Headcount Data</b>	<b>Interim 2007 679</b>	<b>Interim 2008 611</b>	↓
Undergraduate	670	600	↓
Graduate	9	11	↑
<b>Active Course Sections</b>			
Fall Semester	3,724	3,756	↑
Interim Session	51	49	↓
Directed Study <sup>(1)</sup>	NA	769	↑
Post-Census Registration Transactions <sup>(1) (2)</sup>	NA	1,319	↑
<b>Complete Withdrawals</b>	<b>300</b>	<b>279</b>	↓
Pre-Census	215	227	↑
Post-Census	201	156	↓
ACADEMIC RECORDS	FALL 2007	FALL 2008	TREND
<b>Course Repeat</b>			
Repeated Course Adjustments	318	239	↓
Grade Forgiveness Applications	850	700	↓

## Registrar, cont.

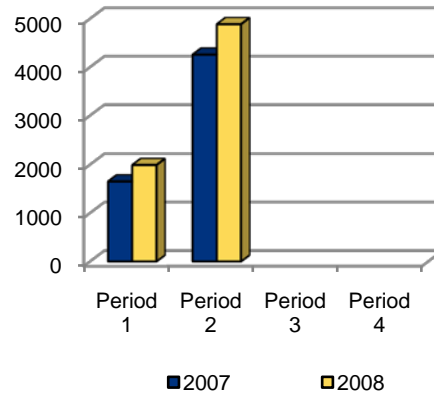
Verification of Student Enrollment Requests			
Letters	2,243	2,037	↓
Phone Calls	581	564	↓
Transcripts Produced			
Unofficial	314	888	↑
Official	11,061	10,261	↓
Grades			
Phone Contacts to Faculty for Unreported Grades by Deadline	100	60	↓
Record Updates / Residency			
Address Changes	55	163	↑
Name Changes	108	69	↓
Major/Minor Changes	3,125	2,341	↓
Miscellaneous Changes	1,665	2,987	↑
Grade Changes (Inc/F)	2,225	1,334	↓
Tuition Classification Petitions	104	105	↑
Lawful Presence			
Contacts with Non-Compliant Students	323	279	↓
GRADUATION PROCESSING	FALL 2007	FALL 2008	TREND
Graduation Check Applications	1,321	1,350	↑
Notes:			
(1) Data not collected in 2007/08 academic year			
(2) Late-starting courses, schedule adjustments requested by program and petitions			

## Second Period Highlights

### Admissions:

- 15% increase in student applications received
- Increased the number of high school visits by 66 and increased student participation by 23%
- Tripled both the number of Middle School Program visits to campus and student participation

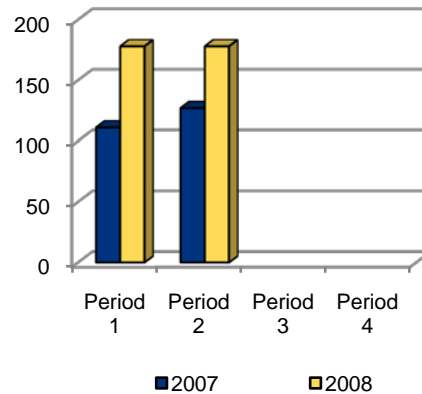
### Applications Received



### Campus Recreation:

- 40% increase in non-student memberships
- With the implementation of the Fitpass program, revenue for Fitness Services increased by over 364%
- Club Sport participation by students increased by 12%

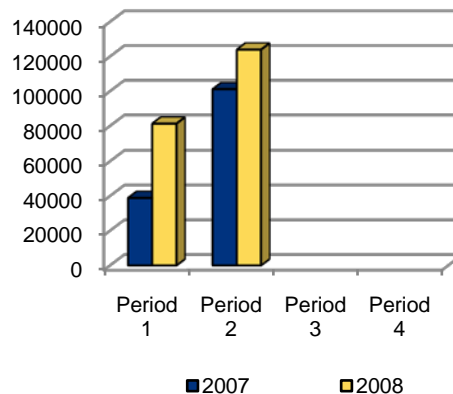
### Non-Student Memberships



### Dining Services:

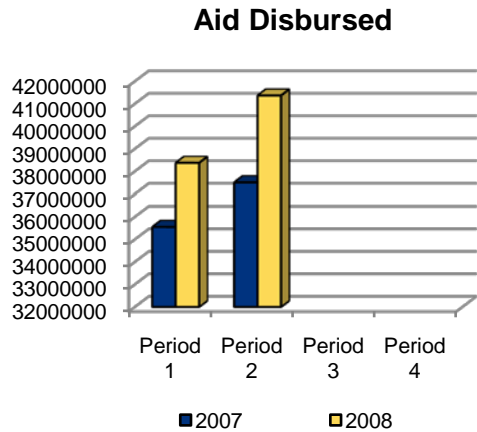
- 23% increase in sales at coffee corners in Michener, Kepner and Turner combined
- Subway opened at the University Center and generated over \$43,000 in the first two months
- Faculty and staff presence in the dining rooms has increased, 13% more meals eaten

### Coffee Corner Sales



**Financial Aid:**

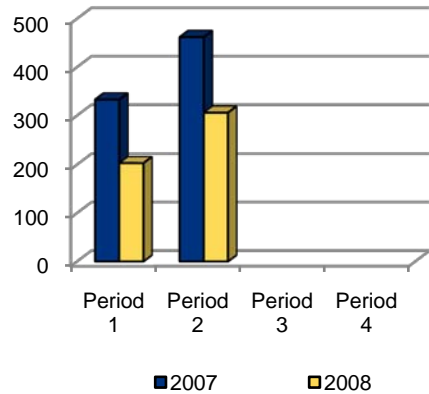
- 10% increase in the amount of aid disbursed to students
- Scholarship applications received increased by 72%
- Student participation in outreach events increased by 166%



**Housing & Residence Life:**

- 34% decrease in incidents involving alcohol
- Revenue received from Jetz, Old Man Mountain, Lawrenson rooftop leases, sororities, early arrivals, and guest houses increased by 5%
- 17% increase in the average number of students participating in residence hall events

**Incidents Involving Alcohol**



**Registrar:**

- 22% decrease in complete withdrawals after the census date
- Grade forgiveness applications decreased by 18% over Fall 2007 numbers
- The new Curriculum Tracker process has been fully implemented and training delivered to all users of the new tracking/approval documents.

**Complete Withdrawals**

