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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 & Residential Education, and Registrar. Attached you will find the 2nd Period Dashboards for the aforementioned units as of December 31, 2011 compared to the same timeframe for the previous three years.

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. 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 2009	FALL 2010	FALL 2011	FALL 2012	TREND
Prospects and Inquiries¹					
Inquiries	12,313	15,790	20,588	26,621	↑
New Freshmen	11,893	14,837	20,142	26,357	↑
New Transfer	420	353	446	264	↓
Prospects	NA	NA	NA	34,433	
New Freshmen	NA	NA	NA	34,433	
New Transfer	NA	NA	NA	0	
Applicants² (Complete and incomplete)	4,886	5,579	5,640	6,423	↑
New Freshmen	4,583	5,142	5,234	5,922	↑
Transfers	303	437	406	501	↑
Campus Visits³	2,116	2,604	2,778	3,266	↑
SPRING ENROLLMENT INDICATORS	SPRING 2009	SPRING 2010	SPRING 2011	SPRING 2012	TREND
Inquiries Prospects and Inquiries¹					
Inquiries	140	225	153	175	↑
New Freshmen	43	69	32	60	↑
New Transfer	97	156	121	115	↓
Prospects	NA	NA	NA	0	
New Freshmen	NA	NA	NA	0	
New Transfer	NA	NA	NA	0	
Applicants (Complete and Incomplete)	721	1,325	1,177	1,328	↑
New Freshmen	199	211	281	312	↑
Transfers	522	1,124	896	1,016	↑
RECRUITMENT PROGRAMS	2008-2009	2009-2010	2010-2011	2011-2012	TREND
Visit Programs					
Daily Visitors @ Visitors Center³					
Number of Students	852	882	1,054	999	↓
Total Students and Guests	2,044	1,914	2,276	2,317	↑
Group Visits					
High-School					
Number of Events	NA	24	31	22	↓
Students Attending	NA	908	759	607	↓
Middle School					
Number of Events	9	9	3	10	↑
Students Attending	1,428	1472	261	661	↑
Special Groups ⁴					
Number of Events	NA	4	5	10	↑
Students Attending	NA	62	58	133	↑
Other (Non-Student) Groups ⁵					
Number of Events	NA	2	2	2	↔
Participants	NA	59	41	114	↑

Admissions, cont.

RECRUITMENT PROGRAMS, cont.	2008-2009	2009-2010	2010-2011	2011-2012	TREND
Event Days					
Preview Day					
Number of Events	3	3	3	3	↔
Students Attending	369	364	454	467	↑
Admitted Student Day					
Number of Events	NA	NA	0	0	↔
Students Attending	NA	NA	0	0	↔
Transfer Talk and Tour					
Number of Events		1	2	2	↔
Students Attending		21	24	57	↑
Junior Day					
Number of Events	0	0	0	0	↔
Students Attending	0	0	0	0	↔
School District Preview Day					
Number of Events	1	1	1	1	↔
Students Attending	332	308	321	310	↓
Other Student Events					
Number of Events	NA	3	0	7	↑
Students Attending	NA	24	0	32	↑
Other Non-Student Events ⁵					
Number of Events	0	0	0	0	↔
Participants	0	0	0	0	↔

Admissions Counselor Recruitment

High School Contacts					
Fall High School Visits ⁶					
Number of Visits	216	354	218	223	↑
Students Participating	3,226	3,891	2,978	3,314	↑
Application Days at HS					
Number of Events	NA	NA	60	54	↓
Students Participating	NA	NA	663	547	↓
Spring High School Visits					
Number of Visits	NA	NA	0	0	↔
Students Participating	NA	NA	0	0	↔
HS Counselor Visit					
Number of Events	NA	NA	NA	2	↔
Counselors Participating	NA	NA	NA	6	↔
College Fairs					
Colorado					
Number of Fairs	106	150	122	154	↑
Students Participating	8,607	6,366	5,129	3,391	↓

Admissions, cont.

RECRUITMENT PROGRAMS, cont.	2008-2009	2009-2010	2010-2011	2011-2012	TREND
WUE					
Number of Fairs	NA	NA	19	37	↑
Students Participating	NA	NA	600	2,069	↑
Non-WUE					
Number of Fairs	NA	NA	18	26	↑
Students Participating	NA	NA	715	441	↓
Outreach					
Events					
Become a Bear					
Number of Events	0	0	0	0	↔
Students Participating	0	0	0	0	↔
Application Nights					
Number of Events	NA	NA	NA	2	↑
Students Participating	NA	NA	NA	153	↑
Communications					
Mailings/Communications ⁷	203,516	74,330	50,637	123,902	↑
Tele-counseling	8,754	10,208	25,208	NA	
Incoming Phone Calls ⁸	NA	13,561	12,125	10,899	↓
Abandoned (dropped) calls ⁹	NA	754	606	558	↓

Notes:

- (1) Prior to Fall 2011, Prospects and Inquiries were combined. They have been broken out for Fall 2011 reporting.
- (2) Applicants for Fall 2010 and Fall 2011 were updated during Fall 2012 to reflect the ADM063 point in time report.
- (3) Daily Tours at the Visitors Center were not individually reported prior to Fall 2011 during this period.
- (4) Special Group Visits includes all other student group visits to campus that were not representing a specific high school or middle school.
- (5) Non-Student Groups and Events generally cater to alumni, prospective faculty, high school counselors, community college advisors, and more.
- (6) A 'visit' is defined as a meeting between a UNC Admission Counselor and either a school counselor and/or student (includes Application Days, High School Visits, and Special Presentations. Note: For Fall 2010, Application Day Visits started one month later due to program revision and staff training.
- (7) Total mailing / communications counts for Fall 2011 include email communications sent through Lyris, which were not included in previous Dashboard reports
- (8) Abandoned phone calls indicate the number of calls not picked up by a live person during normal business hours (8am – 5pm) and were not reported on prior to Fall 2011
- (9) Incoming phone calls are tracked from the Visitor Center and were not reported prior to Fall 2011

Campus Recreation Center

MEMBERSHIPS	2008-2009	2009-2010	2010-2011	2011-2012	TREND
Faculty	36	43	50	40	↓
Staff	80	73	86	79	↓
Other Members ¹	62	NA	NA	NA	
Spouse & Domestic Partners	NA	29	27	37	↑
Alumni	NA	12	36	43	↑
Emeritus / Retired	NA	8	11	10	↓
Total Non-Student Memberships	178	165	210	209	↓
USAGE	2008-2009	2009-2010	2010-2011	2011-2012	TREND
Student Visits to CRC	87,616	91,897	92,500	94,513	↑
Faculty Visits	971	963	1,211	805	↓
Staff Visits	1,850	1,623	1,944	1,969	↑
Other Members ¹	791	NA	NA	NA	

Campus Recreation Center, cont.

USAGE, cont.	2008-2009	2009-2010	2010-2011	2011-2012	TREND
Spouse & Domestic Partner Visits	NA	855	533	718	↑
Alumni Visits	NA	582	666	697	↑
Emeritus / Retired Visits	NA	156	204	256	↑
Affiliates	NA	56	54	119	↑
Guests/Visitors	7,483	6,327	9,103	6,344	↓
Welcome Week – Rec Fest	1,427	1,820	2,038	1,807	↓
Total Facility Usage	100,138	104,279	108,253	107,228	↓
Actual Door Counter Visits ²	NA	NA	NA	170,381	
OUTDOOR PURSUITS ³	2008-2009	2009-2010	2010-2011	2011-2012	TREND
Trip Participants	NA	NA	110	150	↑
Gear Items Checked Out	NA	NA	910	2,432	↑
Blue Cruiser Bikes Checked Out	NA	NA	NA	545	
FITNESS AND WELLNESS EDUCATION	2008-2009	2009-2010	2010-2011	2011-2012	TREND
Number of Events	33	61	58	37	↓
Number of Participants	637	974	1,151	741	↓
GROUP FITNESS	2008-2009	2009-2010	2010-2011	2011-2012	TREND
Total Classes	569	539	654	456	↓
Total Participations	5,042	5,013	5,986	4,891	↓
Semester Fit Passes Sold	395	89	66	58	↓
Annual Fit Passes Sold	NA	362	345	310	↓
Single Class Passes Sold	116	141	88	211	↑
PERSONAL TRAINING	2008-2009	2009-2010	2010-2011	2011-2012	TREND
Total Sessions Sold	330	461	879	521	↓
Total Clients	35	39	110	57	↓
INTRAMURAL SPORTS	2008-2009	2009-2010	2010-2011	2011-2012	TREND
Total Intramural Participants	1,720	2,241	1,449	1,851	↑
CLUB SPORTS	2008-2009	2009-2010	2010-2011	2011-2012	TREND
Total Club Sport Participants	308	344	425	333	↓
SELF-GENERATED REVENUE	2008-2009	2009-2010	2010-2011	2011-2012	TREND
Fitness Services	\$19,075	\$33,100	\$42,524	\$29,217	↓
Intramural Sports	\$12,183	\$11,870	\$10,871	\$11,545	↑
Memberships	\$23,369	\$23,324	\$28,763	\$23,015	↓
Pro Shop Rentals	\$6,962	\$6,117	\$5,773	\$5,144	↓
Pro Shop Sales & Services	\$1,180	\$1,705	\$1,534	\$1,088	↓
Facility Rental	\$4,200	\$12,260	\$18,829	\$1,608	↓
Other Self-funded Non-Tax Sales ⁴	\$1,495	\$3,173	\$4,933	\$5,677	↑
Outdoor Pursuits	NA	NA	\$2,204	\$30,931	↑
Total Revenue	\$68,462	\$91,549	\$115,430	\$108,225	↓

Notes:

- (1) 'Other Members' category was broken out into more specific groups beginning in Fall 2009 to more accurately identify actual membership groups and usage
- (2) Door Counters were added to the Campus Recreation Center on February 7, 2011
- (3) The UNC Outdoor Pursuits Program began in Fall 2010 with the Blue Cruiser Bike Program beginning in January 2011
- (4) Revenue from 1st Aid and CPR class registrations and massage therapy

Dining Services

BOARD OPERATIONS	2008-2009	2009-2010	2010-2011	2011-2012	TREND
Number Meal Plans Sold	3,680	4,013	3,888	3,780	↓
Mandatory	2,351	2,769	2,679	2,607	↓
Optional	120	54	99	75	↓
Bear Plans	1,209	1,190	1,110	1,098	↓
Student Meal Counts ¹	466,197	509,262	531,483	538,066	↑
Holmes Dining Hall	276,358	311,121	327,591	330,376	↑
Tobey-Kendel Dining Hall	160,297	174,659	164,186	174,869	↑
UC Food Court ²	29,542	23,482	39,706	32,821	↓
Gourmet to Go Counts	80,973	90,181	81,957	78,087	↓
Bear on the Run Counts	42,256	47,637	61,854	59,228	↓
Missed Meal Factor ³	32.02%	32.42%	31.02%	28.14%	↓
Preview Day Guests	1,086	1,647	1,579	1,654	↑
Faculty Staff Meals Eaten	6,919	6,782	7,724	7,555	↓
Faculty Staff Revenue ⁴	\$36,540	\$35,963	\$40,953	\$44,185	↑
Meal Plan Revenue	\$5,828,120	\$6,986,970	\$7,315,835	\$7,752,983	↑
Dining Room Cash Sales Revenue ⁵	\$24,163	\$14,168	\$14,272	\$13,042	↓
Total Board Operations Revenue	\$5,888,824	\$7,037,101	\$7,371,061	\$7,810,210	↑
RETAIL OPERATIONS	2008-2009	2009-2010	2010-2011	2011-2012	TREND
Dining Dollars					
Total Dining Dollars Sold to Students	\$189,989	\$287,145	\$316,769	\$347,491	↑
Total Dining Dollars Unspent by Students	\$37,495	\$58,989	\$48,929	\$41,061	↓
Bear Bucks					
Total Bear Bucks Sold	NA	NA	NA	\$3,785	
Total Bear Bucks Unspent	NA	NA	NA	\$2,589	
Coffee Corner at Michener					
Total Michener Coffee Corner Sales ⁶	\$82,171	\$87,408	\$102,137	\$97,321	↓
Coffee Corner at Kepner					
Total Kepner Coffee Corner Sales	\$20,381	\$28,189	\$33,189	\$37,555	↑
Coffee Corner at Turner					
Total Turner Coffee Corner Sales ⁶	\$21,382	\$10,545	\$23,170	\$22,257	↓
Subtotal Coffee Corner Sales	\$123,934	\$126,141	\$158,496	\$157,133	↓
Bears Bistro					
Total Bears Bistro Sales ²	\$3,340	\$730	\$3,618	\$3,982	↑
Starbucks					
Total Starbucks Sales ⁶	\$169,352	\$139,738	\$149,838	\$161,238	↑
Taco Bell					
Total Taco Bell Sales ⁶	\$80,532	\$77,984	\$81,593	\$72,391	↓

Dining Services, cont.

RETAIL OPERATIONS, cont.	2008-2009	2009-2010	2010-2011	2011-2012	TREND
Subway					
Total Subway Sales ⁶	\$43,010	\$169,452	\$172,440	\$178,094	↑
Einstein's					
Total Einstein's Sales ⁶	\$229	\$105,743	\$126,266	\$105,376	↓
Munchy Mart					
Total Munchy Mart Sales ⁷	NA	NA	NA	\$175,562	
Retail Operations Summary					
Subtotal UC Retail Operations Sales	\$296,463	\$493,647	\$533,756	\$696,644	↑
Total Retail Cash Revenue	\$246,886	\$355,825	\$419,903	\$557,963	↑
Total Retail Faculty/Staff Revenue	\$21,017	\$35,807	\$35,025	\$38,805	↑
Total Retail Bear Bucks Revenue	NA	NA	NA	\$1,196	
Total Retail Dining Dollar Revenue	\$152,494	\$228,156	\$237,325	\$255,813	↑
Total Retail Operations Revenue	\$457,892	\$678,777	\$741,182	\$897,426	↑
Catering					
Number of Catered Events	470	429	427	350	↓
Number of Patrons Served	56,108	63,722	59,569	53,345	↓
Total Catering Revenue	\$356,072	\$320,984	\$307,244	\$293,469	↓
Vending⁸					
Commission on Faculty/Staff Sales	NA	NA	\$1,302	\$2,328	↑
Commission on Dining Dollar Sales	NA	NA	\$12,206	\$18,953	↑
Commission on Cash Sales	NA	NA	\$36,913	\$35,867	↓
Total Vending Revenue	\$35,308	\$41,561	\$50,421	\$57,148	↑
Concessions					
Total Concessions Revenue	\$80,133	\$94,725	\$126,015	\$123,623	↓
Senior Nutrition⁹					
Total Senior Nutrition Revenue	\$90,164	\$94,534	\$114,850	\$110,804	↓
GRAND TOTAL DINING SERVICES REVENUE	\$6,908,393	\$8,267,683	\$8,710,773	\$9,292,681	↑

- Notes:
- (1) Student Meal Counts are inclusive of Gourmet to Go & Bear on the Run, which are also reported separately below.
 - (2) The UC Food Court and Bears Bistro were open for dinner for the first time in 2010-2011; Bears Bistro again closed for dinner in 2011-2012.
 - (3) Missed Meal Factor is calculated only at the end of each semester.
 - (4) Faculty/Staff meal prices increased from \$5.00 to \$5.50 on 8/16/11.
 - (5) Although Cash Sales have decreased in the Dining Halls, Cash Sales have increased dramatically in Dining Services overall. Total Cash Sales (Retail & Board) have increased from \$434,175 to \$571,005 or 31.5%.
 - (6) Retail Dining hours have been changed as follows: (a) Einstein's is open 11 fewer hours/week in 2011-2012; (b) Starbucks is open 12 fewer hours/week; (c) Subway is open ½ hour more/week; (d) Taco Bell is open ½ hour more/week but was closed during Summer 2011; (e) Michener Coffee Corner is open 6.5 fewer hours/week and was closed during Summer 2011; (f) Turner Coffee Corner is open 22 fewer hours/week.
 - (7) Munchy Mart soft opening was on 8/9/11; it opened for regular business hours on 8/17/11.
 - (8) Fifteen Pepsi vending machines began to accept Dining Dollars & Payroll Deductions on 3/15/10; fifteen additional Pepsi machines were added in October/November 2010. Five Premier snack vending machines were added in July 2011; five additional snack machines were added in January 2012.. The commission for these sales is received 4-10 weeks following the actual sale.
 - (9) Senior Nutrition meal prices increased from \$5.00 to \$5.12 per meal on 7/1/10. Beginning 4/1/11, Senior Nutrition lost one delivery/week to Evans (approx.75 meals/week) due to State budget cuts.

Financial Aid

Communications	2008-2009	2009-2010	2010-2011	2011-2012	TREND
Emails Answered ¹	5,508	6,744	4,657	5,057	↑
Telephone Calls Received ¹	29,722	31,247	34,857	31,680	↓
Counter Visits	12,777	13,595	12,627	10,663	↓
Walk-in Appointments	757	1,152	2,194	2,023	↓
Number of Students Who Received Aid	7,828	8,602	9,192	9,512	↑
Number of Loans Processed Year-to-Date	5,483	6,157	7,247	7,650	↑
Professional Judgment Appeals	167	242	167	229	↑
Financial Aid Suspension Appeals ²	377	408	235	500	↑
Participants Attending Outreach Sessions	2,094	1,965	1,990	1,031	↓
Scholarship Applications	3,335	3,389	4,119	4,651	↑
Student Aid Packaging ³	2008-2009	2009-2010	2010-2011	2011-2012	TREND
FAFSA's Received Year-to-Date	11,334	12,946	14,292	15,417	↑
Students Packaged Year-to-Date ⁴	8,484	10,476	11,055	11,842	↑
Percent Packaged of FAFSA's Received	74.9%	81%	77%	76.8%	↔
Students Selected for Verification Year-to-Date ⁵	2,004	2,762	3,471	3,814	↑
Students Verified Year-to-Date	1,728	2,462	3,094	3,350	↑

Total Student Earnings

Fiscal Year	Work Study Earnings		Hourly Employment Earnings	
	Total Number of Students	Total Work Study Paid	Total Number of Students	Total Hourly Dollars Paid
2006-07	867	\$1,485,827	2,407	\$2,999,953
2007-08	839	\$1,533,191	2,447	\$3,354,017
2008-09	819	\$1,644,539	2,656	\$3,664,227
2009-10	803	\$1,670,487	2,597	\$3,982,715
2010-11	820	\$1,572,838	2,746	\$4,485,646
2011-2012 ⁶	636	\$801,810	2,043	\$2,211,625

2011-2012 Funds Management	OFFERED	PAID
Graduate Funds		
Grant Dollars (State)	\$43,500	\$43,500
Grant Dollars (Federal)	\$39,957	\$32,457
Grant Dollars (Institutional)	\$1,250	\$1,250
Loan Dollars (Perkins)	\$4,000	\$4,000
Loan Dollars (Subsidized Stafford)	\$3,791,912	\$3,788,241
Loan Dollars (Unsubsidized Stafford)	\$4,275,754	\$4,269,434
Loan Dollars (GR PLUS)	\$665,235	\$651,959
Work Study (Federal)	\$21,000	\$12,593
Scholarship Dollars Total	\$2,151,819	\$2,151,819
TOTAL GRADUATE FUNDS	\$10,994,427	\$10,955,253

Financial Aid, cont.

2011-2012 Funds Management, cont.	OFFERED	PAID
Undergraduate Funds		
Grant Dollars (State)	\$1,831,831	\$1,831,831
Grant Dollars (Federal)	\$174,408	\$174,408
Grant Dollars (Pell)	\$6,877,677	\$6,714,896
Grant Dollars (Institutional)	\$2,580,244	\$2,580,244
Loan Dollars (Perkins)	\$375,387	\$375,387
Loan Dollars (Subsidized Stafford)	\$9,286,710	\$9,264,700
Loan Dollars (Unsubsidized Stafford)	\$10,560,619	\$10,534,090
Loan Dollars (PLUS)	\$9,351,748	\$9,033,383
Loan Dollars (Alternative)	\$1,874,458	\$1,859,590
Work Study (State)	\$602,465	\$560,288
Work Study (Federal)	\$148,202	\$104,168
Scholarship Dollars Total	\$8,453,711	\$8,453,711
TOTAL UNDERGRADUATE FUNDS	\$52,117,460	\$51,486,696
TOTAL ALL FUNDS 2011-2012	\$63,111,887	\$62,441,949
TOTAL ALL FUNDS 2010-2011	\$59,155,324	\$58,534,328
TOTAL ALL FUNDS 2009-2010	\$106,949,294	\$58,355,452
TOTAL ALL FUNDS 2008-2009	\$89,444,871	\$41,370,722
Foundation Scholarships Coordinated by Financial Aid	TOTAL AVAILABLE FUNDS	FUNDS DISBURSED
Foundation Scholarship Dollars	2,441,835	1,221,276
Percentage	37.66%	62.34%

- Note:
- (1) Includes counts for June and July of each year
 - (2) The Financial Aid Suspension policy changed in Spring 2010
 - (3) Year-to-Date totals, not quarterly
 - (4) FAFSA packaged to date for 11-12. Additional 1,901 awards were made on June 1, 2011 for a year to date total of 9,066 or 72.7%
 - (5) For 2010-11, all Pell Grant recipients were selected for verification of FAFSA data; additional students may have been selected as part of a Quality Assurance sample. For 2011-12 new QA standards were implemented.
 - (6) 2011-12 numbers reflect year-to-date compared to end-of-year data for the other years

Housing & Residential Education

RESIDENTIAL EDUCATION	2008-2009	2009-2010	2010-2011	2011-2012	TREND
Room Contract Revenue	\$6,205,851	\$7,355,941	\$7,756,663	\$8,194,483	↑
Residence Hall Occupancy	92.15%	98.11%	96.56%	96.15%	↓
University Apartments Occupancy	92.41%	93.05%	86.16%	95.92%	↑
Other Housing Revenue (Old Man Mountain, Early Arrival, Leases)	\$161,717	\$117,388	\$117,504	\$145,644	↑
Total Withdrawn/Suspended Students from Residence Halls	41	45	47	34	↓
Residence Hall Withdrawals	35	39	45	28	↓
% of withdrawn students		1.1%	1.4%	.09%	↓
Suspended Students	6	6	2	6	↑
Disciplinary Suspend	6	6	2	6	↑
Academic Suspend (students living on-campus)	0	0	0	0	↔

Housing & Residential Education, cont.

FACILITY MGMT. ALLOCATIONS	2008-2009	2009-2010	2010-2011	2011-2012	TREND
Custodial, Grounds, & Maintenance	\$1,251,827	\$1,473,443	\$1,345,809	\$1,432,510	↑
HOUSING APPLICATIONS	2009	2010	2011	2012	TREND
Completed Applications w/deposit					
For Spring Semester	102	124	136	139	↑
For Fall Semester	286	412	355	790	↑
Incomplete Applications w/out deposit					
For Spring Semester	64	6	14	41	↑
For Fall Semester	114	129	98	158	↑
STUDENT CONDUCT	2008-2009	2009-2010	2010-2011	2011-2012	TREND
Alcohol	306	371	304	301	↓
Hospital	10	11	6	12	↑
Detox	18	15	10	16	↑
Drugs	131	117	99	114	↑
Assault	16	8	4	6	↑
Sexual	1	3	2	1	↓
Non-sexual	15	5	2	5	↑
Health & Safety	22	13	19	10	↓
Hospitalization	0	11	16	10	↓
Theft	12	9	11	4	↓
Bias Motivated Incidents ¹	10	2	14	3	↓
PROGRAMMING ²	2008-2009	2009-2010	2010-2011	2011-2012	TREND
Map Works					
Students Uploaded	N/A	N/A	2,337	1,853	↓
In-Person Contacts Logged	N/A	N/A	2,548	7,963	↑
Weekday Events					
Week Day Event Opportunities	317	614	568	537	↓
Week Day Attendance	6,901	7,425	13,282	7,364	↓
Attendance per Event Opportunity	22	24	23	14	↓
Weekend Events					
Weekend Event Opportunities	316	605	242	235	↓
Weekend Attendance	8,170	12,706	6,691	2,830	↓
Attendance per Event Opportunity	26	21	28	12	↓
Grand Total Events	633	1,219	810	772	↓
Grand Total Attendance	15,071	20,131	19,973	10,794	↓
Average Persons per Event	24	17	25	13	↓

- Note:
- (1) Bias motivated incidents involve behavior that is motivated by a person's race, religion, sexual orientation, ethnicity, national origin, ancestry, gender, age or ability. In previous years passive incidents without a targeted individual were not counted in these numbers.
 - (2) 2011-12 change in programming model /RA responsibility shift from programming to increased personal contact with individual students. Most programs are occurring at the floor level and thus attendance is smaller per event; 2008-2009 programming model was replaced with a community development model and expectations for program creation were different for RAs.

Registrar

REGISTRATION & SCHEDULING	2008-2009	2009-2010	2010-2011	2011-2012	TREND
Fall Registration					
Census Headcount Data	11,925	12,148	12,358	12,599	↑
Undergraduate	9,851	9,973	10,090	10,231	↑
Graduate	2,074	2,175	2,268	2,368	↑
Final Headcount Data¹	12,498	12,711	13,000	NA	
Undergraduate	10,109	10,297	10,461		
Graduate	2,389	2,414	2,539		
Additional Registration & Scheduling Data					
Active Course Sections					
Fall Semester	3,756	4,267	3,922	3,779	↓
Interim Session	49	40	72	44	↓
Spring Semester	3,646	3,452	3,232	3,312	↑
Post-Census Registration Transactions	1,319	576	165	641	↑
Complete Withdrawals	383	304	278	561	↑
ACADEMIC RECORDS	2008-2009	2009-2010	2010-2011	2011-2012	TREND
Academic Probation					
Total on Probation	NA	410	439		
First-Term on Probation ²	NA	NA	197		
Continuing on Probation	NA	NA	242		
Transcripts Produced					
Unofficial	901	1,360	1,343	1,369	↑
Official	10,383	8,648	8,511	8,433	↓
Record Updates / Residency					
Major/Minor Changes	2,341	2,009	1,544	1,298	↓
Grade Changes (Inc/F)	1,334	1,684	1,713	1,085	↓
Tuition Classification Petitions	105	132	114	127	↑
Phone Queue³					
General Assistance	NA	NA	3,983	3,727	↓
Average Response Time (in seconds)	NA	NA	14	14	↔
Graduation	NA	NA	1,561	1,575	↑
Average Response Time (in seconds)	NA	NA	21	15	↓
Registration	NA	NA	4,577	4,453	↓
Average Response Time (in seconds)	NA	NA	30	19	↓
Transcripts	NA	NA	1,369	1,275	↓
Average Response Time (in seconds)	NA	NA	20	14	↓
Withdrawals	NA	NA	535	639	↑
Average Response Time (in seconds)	NA	NA	30	25	↓
Total Calls Handled	NA	NA	12,025	11,669	↓
Average Response Time (in seconds)	NA	NA	22	19	↓

Registrar, cont.

VETERAN SERVICES⁴	2008-2009	2009-2010	2010-2011	2011-2012	TREND
Total Enrollment Certification	NA	NA	244	320	↑
Reserves / National Guard	NA	NA	21	41	↑
Survivors / Dependents	NA	NA	41	36	↓
Montgomery GI Bill	NA	NA	19	12	↓
Post 9/11 GI Bill	NA	NA	152	207	↑
Tuition Assistance	NA	NA	NA	14	
Voc Rehab	NA	NA	11	10	↓
COF WAIVERS OF 145 CREDIT HR CAP	2008-2009	2009-2010	2010-2011	2011-2012	TREND
Fall Waivers					
New Waivers Approved	7	19	19		
Total Active Waivers	42	32	34	38	↑
GRADUATION PROCESSING	2008-2009	2009-2010	2010-2011	2011-2012	TREND
Confirmed Undergraduate Graduation Counts					
Fall ⁵	557	546	529	566	↑

Note:

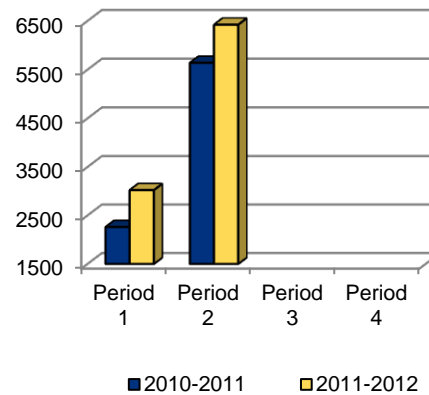
- (1) Fall 2011 Final Enrollment count not available from OBIA as of December 31, 2011.
- (2) Probation data not collected in this office in 2009-2010. Total reported by ASA.
- (3) Phone queue was implemented in Feb 2010.
- (4) Veteran Services data not collected by this office in 2009-2010.
- (5) Undergraduate Graduation count for Fall 2010 not final as of December 31, 2010.

Second Period Highlights

Admissions:

- 13.9% increase in total student applications (complete and incomplete) received for Fall semester (as of December 31, 2011)
- Spring transfer applications (complete and incomplete) show an increase of 120 (13.4%) as of December 31, 2011
- A significant increase can be seen in the number of Middle School visits over last year, 10 visits compared to 3 during fall last year

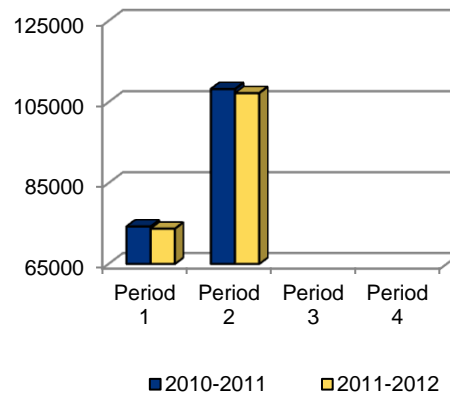
Applications Received



Campus Recreation:

- Usage of the Campus Recreation Facility by all groups decreased by 1,025 visits or .95% from this time last year
- Outdoor Pursuits program continues to show significant success with an increase of 40 (36.4%) students participating in planned trips; a 167% increase in the number of gear items checked out and a substantial growth in revenue generated

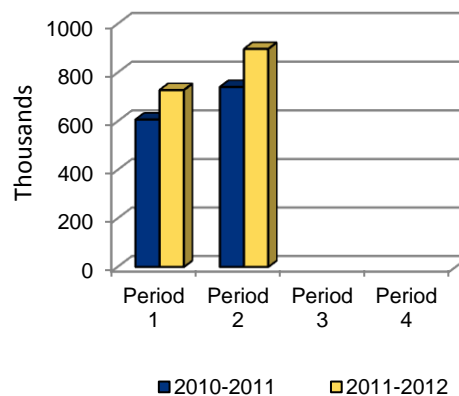
Facility Usage



Dining Services:

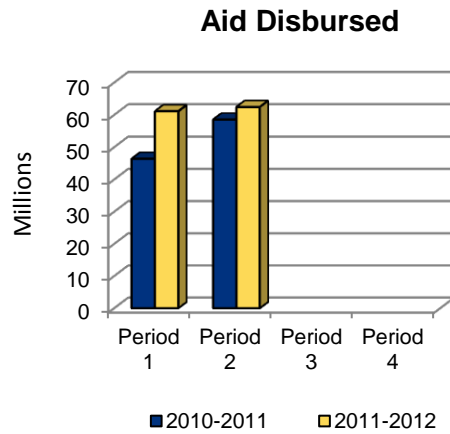
- 21% increase in overall retail operations revenue
- Opening of Munchy Mart Convenience Store generated \$175,562 in revenue during Fall semester
- Overall vending revenue continues to show an increase over last year, \$6,727 (13.3%) over last year; \$6,747 (55.3%) of this increase is due to the use of Dining Dollars

Retail Operations Revenue



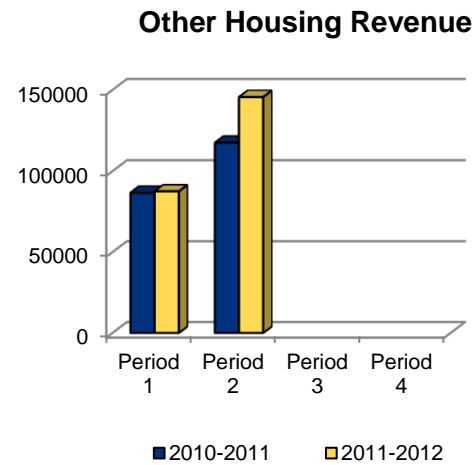
Financial Aid:

- 6.7% increase in the amount of aid disbursed to students
- An additional 1,125 (7.9%) students submitted a FAFSA compared to this time last year
- 3.5% (320) increase in the number of students who received aid as of December 31, 2011 compared to the same time last year



Housing & Residential Education:

- An additional \$28,140 (23.9%) revenue was generated in other housing revenue
- 27.7% (13) decrease in the total number of students withdrawn/suspended from the residence halls
- Residence Hall occupancy decreased by .41% and University Apartment occupancy increased by 9.76%



Registrar:

- Overall census headcount for all students increased by 1.95 for Fall 2011
- 76 (31.1%) additional veterans/dependents of veterans enrolled for fall semester over last year
- An additional 37 (7%) students graduated Fall 2011 over Fall 2010

