

Enrollment Management & Student Access

Dashboards



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

University of Northern Colorado
March 31, 2009

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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 3rd Period Dashboards for the aforementioned units as of March 31, 2009 compared with March 31, 2008.

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 <small>(as of March 31)</small>	FALL 2008	FALL 2009	TREND
Inquiries	10,242	12,719	↑
New Freshmen	9,806	12,195	↑
Transfers	436	524	↑
Applicants (Complete and Incomplete)	7,644	8,115	↑
New Freshmen	6,618	7,126	↑
Transfers	1,026	989	↓
Campus Visits	5,752	6,396	↑
SUMMER ENROLLMENT INDICATORS	SUMMER 2008 FINAL	SUMMER 2009 CURRENT	TREND
Inquiries	78	83	↑
New Freshmen	50	79	↑
Transfers	28	4	↓
Applicants	282	355	↑
New Freshmen	94	117	↑
Transfers	188	238	↑
RECRUITMENT PROGRAMS	2007-2008	2008-2009	TREND
Outreach Programs			
Middle School Program			
Number of Events	7	11	↑
Students Attending	1,030	1,714	↑
School District Preview Day			
Number of Events	0	4	↑
Students Attending	0	984	↑
High School Visits by Recruiters			
Number of Visits	252	417	↑
Students Participating	3,361	5,604	↑
College Fairs			
Number of Visits	143	122	↓
Students Participating	9,166	9,476	↑
Preview Days			
Number of Events	9	7	↓
Students Attending	792	935	↑
Other Recruitment Programs			
Mailings/Communications	221,680	418,278	↑
Tele-counseling	25,318	30,245	↑
Becoming a Bear Events	4	4	↔
Students Attending	212	482	↑
Junior Day Events ¹	2	0	↓
Students Attending	170	0	↓
Presidential Scholars Banquet	2	1	↓
Students Attending	44	47	↑

Note:

(1) March 2009 Jr. Day was cancelled due to inclement weather; both Spring '08 Jr. Day events were held prior to March 31

Campus Recreation Center

MEMBERSHIPS	2007-2008	2008-2009	TREND
Faculty	40	46	↑
Staff	97	85	↓
Other Members ¹	53	98	↑
Total Non-Student Memberships	190	229	↑
USAGE²	2007-2008	2008-2009	TREND
Student Visits to CRC	171,984	160,693	↓
Faculty Visits	1,254	1,730	↑
Staff Visits	2,360	3,369	↑
Other Members ¹	1,233	2,003	↑
Guests/Visitors	9,461	12,109	↑
Welcome Week – Rec Fest	1,375	1,427	↑
Total Facility Usage	187,667	181,331	↓
WELLNESS EDUCATION	2007-2008	2008-2009	TREND
Number of Events	46	61	↑
Number of Participants	1024	1703	↑
GROUP FITNESS³	2007-2008	2008-2009	TREND
Total Classes	854	934	↑
Total Participations	13,245	9,571	↓
Total Fit Passes Sold	NA	726	↑
Single Class Passes Sold	NA	217	↑
PERSONAL TRAINING	2007-2008	2008-2009	TREND
Total Sessions Sold	442	779	↑
Total Clients	59	69	↑
INTRAMURAL SPORTS	2007-2008	2008-2009	TREND
Total Intramural Participants	4,098	3,516	↓
CLUB SPORTS	2007-2008	2008-2009	TREND
Total Club Sport Participants	275	314	↑
SELF-GENERATED REVENUE	2007-2008	2008-2009	TREND
Fitness Services	\$9,033	\$36,756	↑
Intramural Sports	\$27,208	\$26,173	↓
Memberships	\$27,544	\$41,098	↑
Proshop Rentals	\$7,553	\$10,175	↑
Proshop Sales & Services	\$1,485	\$1,404	↓
Facility Rental	\$10,921	\$11,038	↑
Other Self-funded Non-Tax Sales	\$3,590	\$4,208	↑
Total Revenue	\$87,335	\$130,851	↑

Note:

- (1) Other Members includes Faculty/Staff Dependents, Alumni, Retired Employees, and Affiliates.
- (2) New tracking software implemented in November 2007.
- (3) Campus Recreation began charging fees for all Group Fitness classes in Fall 2008.

Dining Services

BOARD OPERATIONS	2007-2008	2008-2009	TREND
Number Meal Plans Sold	6,659	6,771	↑
Mandatory	4,505	4,479	↓
Optional	183	188	↑
Bear Plans	1,971	2,104	↑
Number of Meals Served	666,554	739,622	↑
Faculty Staff Meals Eaten	9,109	11,098	↑
Preview Day Guests	1,258	1,832	↑
Gourmet to Go Counts	148,723	134,609	↓
Bear on the Run Counts	30,481	65,797	↑
Meal Plan Revenue	\$10,394,261	\$10,833,146	↑
Faculty Staff Revenue	\$48,434	\$55,065	↑
Dining Room Cash Sales Revenue	\$337,804	\$412,492	↑
Board Operations Total Revenue	\$10,780,499	\$11,300,703	↑
RETAIL OPERATIONS	2007-2008	2008-2009	TREND
Dining Dollars			
Total Dining Dollars Sold to Students	\$256,432	\$347,604	↑
Total Dining Dollars Unspent by Students	\$47,987	\$52,363	↑
Food Court Express Window			
Total Food Court Express Window Sales	\$9,957	\$4,833	↓
Coffee Corner at Michener			
Total Michener Coffee Corner Sales	\$120,640	\$139,057	↑
Coffee Corner at Kepner			
Total Kepner Coffee Corner Sales	\$36,361	\$38,663	↑
Coffee Corner at Turner			
Total Turner Coffee Corner Sales	\$29,052	\$36,469	↑
Starbucks			
Total Starbucks Sales	\$247,948	\$250,135	↑
Taco Bell			
Total Taco Bell Sales	\$110,470	\$116,761	↑
Subway			
Total Subway Sales	\$NA	\$157,968	↑
Einsteins			
Total Einsteins Sales	\$NA	\$15,223	↑
Retail Operations Total Revenue	\$602,415	\$811,473	↑
Catering			
Number of Catered Events	743	751	↑
Number of Patrons Served	82,896	95,205	↑
Total Catering Cash Revenue	\$494,808	\$513,472	↑
Vending			
Total Vending Revenue	\$71,832	\$64,223	↓

Dining Services, cont.

RETAIL OPERATIONS	2007-2008	2008-2009	TREND
Concessions			
Total Concessions Revenue	\$85,212	\$136,544	↑
Senior Nutrition			
Total Senior Nutrition Revenue	\$133,019	\$149,415	↑
GRAND TOTAL DINING SERVICES REVENUE	\$12,167,785	\$12,975,830	↑

Financial Aid

Communications	2007-2008	2008-2009	TREND
Emails Answered	5,210	5,149	↓
Telephone Calls Received	21,182	23,801	↑
Counter Visits	14,292	17,429	↑
Walk-in Appointments	1,101	1,322	↑
Number of Students Who Received Aid	8,257	8,726	↑
Amount of Aid Disbursed	\$74,054,170	\$81,631,818	↑
Number of Loans Processed	5,774	6,162	↑
Professional Judgment Appeals	201	212	↑
Financial Aid Suspension Appeals	409	640	↑
Participants Attending Outreach Sessions	4,418	6,330	↑
Scholarship Applications	2,718	3,335	↑
Student Aid Packaging	2008-2009	2009-2010	TREND
FAFSA's Received Year-to-Date	11,552	8,309	↓
Students Packaged Year-to-Date	9,534	5,266	↓
Students Selected for Verification Year-to-Date	2,207	1,964	↓
Students Verified Year-to-Date	1,891	190	↓
2008-2009 Funds Management	OFFERED	ACCEPTED	PAID
Grant Dollars	\$12,235,919	\$12,233,415	\$11,721,837
Pell	\$6,258,819	\$6,258,819	\$5,767,802
SEOG	\$211,250	\$211,250	\$211,250
State Grant	\$3,637,937	\$3,636,243	\$3,628,337
Institutional Grant	\$2,127,913	\$2,127,103	\$2,114,448
Loan Dollars	\$56,391,548	\$55,494,598	\$51,593,826
Stafford	\$37,636,748	\$37,110,773	\$35,518,378
Perkins	\$886,880	\$886,880	\$883,880
PLUS Loans	\$13,712,204	\$13,341,229	\$11,108,762
Alternative Loans	\$4,155,716	\$4,155,716	\$4,082,806
Work Study Dollars	\$1,462,680	\$1,461,180	\$888,148
Federal Work Study	\$306,483	\$306,483	\$181,155
State Work Study	\$1,156,197	\$1,154,697	\$706,993

Financial Aid, cont.

2008-2009 Funds Management			
	OFFERED	ACCEPTED	PAID
Scholarship Dollars	\$9,320,920	\$9,320,920	\$9,242,278
Institutional Scholarship	\$9,227,254	\$9,227,254	\$9,148,612
State Merit Scholarship	\$93,666	\$93,666	\$93,666
Other Aid¹	\$9,041,203	\$8,833,597	\$8,510,824
All Funds	\$88,452,270	\$87,343,710	\$81,956,913
2009-2010 Funds Management			
	OFFERED	ACCEPTED	PAID
Grant Dollars	\$14,319,234	\$11,471,766	\$0
Pell	\$6,691,831	\$6,691,831	\$0
SEOG	\$476,500	\$201,500	\$0
State Grant	\$5,421,967	\$3,455,621	\$0
Institutional Grant	\$1,728,936	\$1,122,814	\$0
Loan Dollars	\$67,189,861	\$22,713,372	\$0
Stafford	\$30,907,274	\$13,015,302	\$0
Perkins	\$3,139,178	\$1,512,499	\$0
PLUS Loans	\$33,143,409	\$8,185,571	\$0
Alternative Loans	\$0	\$0	\$0
Work Study Dollars	\$3,552,500	\$1,924,500	\$0
Federal Work Study	\$507,000	\$183,000	\$0
State Work Study	\$3,045,500	\$1,741,500	\$0
Scholarship Dollars	\$8,008,614	\$4,745,302	\$0
Institutional Scholarship	\$8,008,614	\$4,745,302	\$0
State Merit Scholarship	\$0	\$0	\$0
Other Aid¹	\$0	\$0	\$0
All Funds	\$93,070,209	\$40,854,940	\$0
Campus Employment			
	2007-2008	2008-2009	TREND
Total Number of Jobs	1,551	1,639	↑
Number of Federal Work Study Jobs	97	92	↓
Number of State Work Study Jobs	388	343	↓
Number of Hourly Jobs	952	1025	↑
Number of Salary Jobs	87	145	↑
Number of International Jobs	27	34	↑

Note:

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

Housing & Residence Life

RESIDENCE LIFE	2007-2008	2008-2009	TREND
Room contract revenue	\$11,155,94	\$11,871,40	↑
Residence Hall Occupancy	89.37%	88.75%	↓
University Apartments Occupancy	93.39%	94.87%	↑
Other Auxiliary Revenue (Laundry service, Old Man Mountain, Early Arrival, leases)	\$229,222	\$234,046	↑
Total Withdrawn/Suspended Students	87	108	↑
Residence Hall Withdrawals	85	102	↑
Suspended Students	6	8	↑
FACILITY MGMT. ALLOCATIONS	2007-2008	2008-2009	TREND
Custodial, Grounds, & Maintenance	\$1,889,297	\$2,020,237	↑
HOUSING APPLICATIONS	2008	2009	TREND
Completed Applications w/deposit			
For Spring Semester	76	142	↑
For Fall Semester	2,385	2,695	↑
Incomplete Applications w/out deposit			
For Spring Semester	21	65	↑
For Fall Semester	326	134	↑
STUDENT CONDUCT	2007-2008	2008-2009	TREND
Alcohol	656	530	↓
Hospital	9	13	↑
Detox	26	29	↑
Drugs	133	173	↑
Assault	8	19	↑
Sexual	4	2	↓
Non-sexual	4	17	↑
Health & Safety	32	30	↓
Hospitalization	5	1	↓
Theft	12	15	↑
Bias Motivated Incidents	11	11	↔
PROGRAMMING ¹	2007-2008	2008-2009	TREND
Weekday Events			
Week Day Attendance	15,224	9,984	↓
Week Day Event Opportunities	866	467	↓
Attendance per Event Opportunity	18	21	↑
Weekend Events			
Weekend Attendance	9,306	10,256	↑
Weekend Event Opportunities	581	400	↓
Attendance per Event Opportunity	16	26	↑
Grand Total Events	24,530	20,240	↓
Grand Total Attendance	1,447	867	↓
Average Persons per Event	17	23	↑

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	2007-2008	2008-2009	TREND
Fall Registration			
Census Headcount Data	12,199	11,925	↓
Undergraduate	10,175	9,851	↓
Graduate	2,024	2,074	↑
Final Headcount Data	12,309	12,498	↑
Undergraduate	10,413	10,109	↓
Graduate	1,896	2,389	↑
Spring Registration			
Census Headcount Data	11,205	10,833	↓
Undergraduate	9,204	8,808	↓
Graduate	2,001	2,025	↑
Summer Registration			
Summer Final Headcount Data	Summer 2007 5,736	Summer 2008 5,081	↓
Undergraduate	3,778	3,105	↓
Graduate	1,958	1,976	↑
Summer Early Headcount Data (6 wks prior)	Summer 2008 2,825	Summer 2009 2,603	↓
Undergraduate	2,087	1,771	↓
Graduate	738	832	↑
Additional Registration & Scheduling Data			
Active Course Sections			
Fall Semester	3,724	3,756	↑
Interim Session	51	49	↓
Directed Study ⁽¹⁾	NA	1,226	↑
Post-Census Registration Transactions ^{(1) (2)}	NA	1,370	↑
Complete Withdrawals	638	585	↓
Pre-Census	348	306	↓
Post-Census	290	279	↓
ACADEMIC RECORDS			
	2007-2008	2008-2009	TREND
Course Repeat			
Repeated Course Adjustments	337	240	↓
Grade Forgiveness Applications	1,608	1,469	↓
Verification of Student Enrollment Requests			
Letters	3,520	2,357	↓
Phone Calls	609	733	↑
Transcripts Produced			
Unofficial	763	1,474	↑
Official	19,748	17,190	↓
Grades			
Phone Contacts to Faculty for Unreported Grades by Deadline	100	60	↓

Registrar, cont.

ACADEMIC RECORDS	2007-2008	2008-2009	TREND
Record Updates / Residency			
Address Changes	74	318	↑
Name Changes	154	134	↓
Major/Minor Changes	3,892	3,091	↓
Miscellaneous Changes	2,542	3,354	↑
Grade Changes (Inc/F)	3,056	2,071	↓
Tuition Classification Petitions	104	143	↑
LAWFUL PRESENCE	2007-2008	2008-2009	TREND
Contacts with Non-Compliant Students (Fall Semester)	323	279	↓
Verification via Dept. of Motor Vehicles (Spring Semester)	NA	37	↑
GRADUATION PROCESSING	2007-2008	2008-2009	TREND
Graduation Check Applications	2,642	2,700	↑

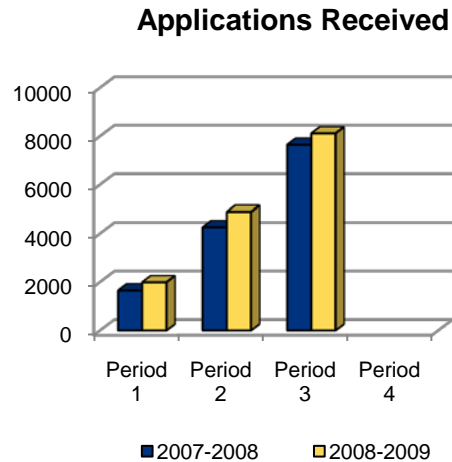
Notes:

- (1) Data not collected in 2007/08 academic year
- (2) Late-starting courses, schedule adjustments requested by program and petitions

Third Period Highlights

Admissions:

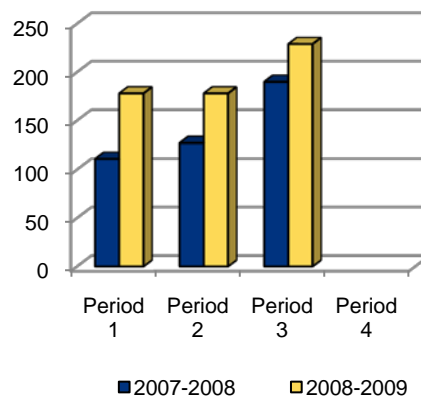
- 6.2% increase in total student applications received (as of March 31, 2009)
- Increased the number of high school visits by 165 and increased student participation by 66.7%
- The number of applications received for summer have increased 25.9%



Campus Recreation:

- 21% increase in non-student memberships
- With the implementation of the Fitpass program this year and an increase in memberships purchased, total self-generated revenue has increased by 49.8%
- Wellness Education participation by students increased by 66.3%

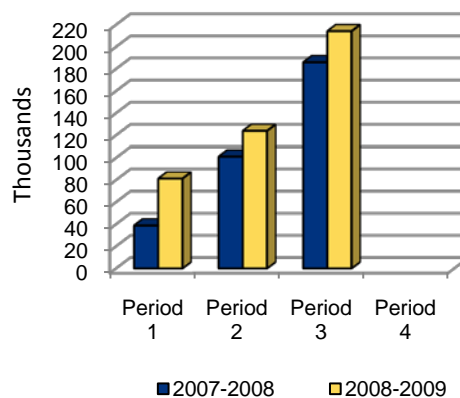
Non-Student Memberships



Dining Services:

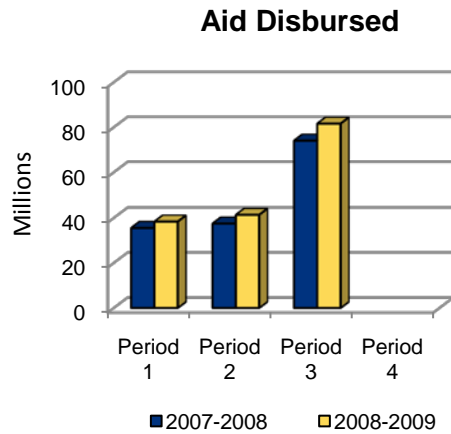
- 15% increase in sales at coffee corners in Michener, Kepner and Turner combined
- Subway opened at the University Center and generated over \$157,000 in the first five months
- Concessions revenue shows an increase in revenue of 60%, with non-athletics concessions more than doubling over 2007-2008

Coffee Corner Sales



Financial Aid:

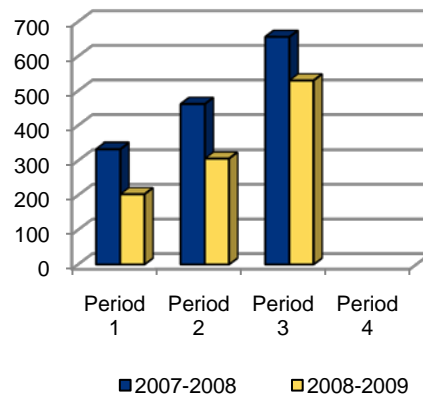
- 10.2% increase in the amount of aid disbursed to students
- Scholarship applications received increased by 23%
- Campus employment dollars earned by students increased by 11% and an additional 88 jobs were created



Housing & Residence Life:

- 19.2% decrease in incidents involving alcohol
- Completed applications for Fall 2009 increased by 13% over Fall 2008
- 35% increase in the average number of students participating in residence hall events

Incidents Involving Alcohol



Registrar:

- 3.8% decrease in complete withdrawals after the census date
- Grade forgiveness applications decreased by 8.6%
- Verification of Lawful Presence was revised beginning Spring 2009 using the Department of Motor Vehicles database

Complete Withdrawals

