

Enrollment Management & Student Access

Admissions • Campus Recreation • Dining Services • Financial Aid • Housing & Residential Education • Registrar



UNIVERSITY of
NORTHERN COLORADO

Dashboards

March 31, 2011

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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 3rd Period Dashboards for the aforementioned units as of March 31, 2011 compared with March 31, 2010.

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 2010	FALL 2011	TREND
Inquiries	17,608	24,646	↑
New Freshmen	17,549	23,391	↑
Transfers	481	715	↑
Applicants (Complete and Incomplete)	8,491	8,827	↑
New Freshmen	7,273	7,693	↑
Transfers	1,218	1,308	↑
Campus Visits¹	4,969	4,607	↓
SUMMER ENROLLMENT INDICATORS	SUMMER 2010 POINT IN TIME	SUMMER 2011 CURRENT	TREND
Inquiries	151	218	↑
New Freshmen	57	107	↑
Transfers	94	111	↑
Applicants	384	524	↑
New Freshmen	114	154	↑
Transfers	270	370	↑
RECRUITMENT PROGRAMS	2010-2011	2011-2012	TREND
Outreach Programs			
Middle School Program			
Number of Events	10	9	↓
Students Attending	1,557	1,330	↓
School District Preview Day			
Number of Events	3	2	↓
Students Attending	656	390	↓
Admissions Counselor Recruitment			
High School Visits			
Number of Visits ²	599	349	↓
Students Participating	6,593	4,183	↓
College Fairs			
Number of Visits	158	171	↑
Students Participating	6,576	6,958	↑
Visit Programs			
Preview Days			
Number of Events	6	6	↔
Students Attending	760	786	↑
Junior Days			
Number of Events	1	1	↔
Students Attending	115	171	↑
Transfer Talk and Tour			
Number of Events	2	4	↑
Students Attending	61	54	↓
Special Group Visits ³			
Students Attending	1,551	1,473	↓

Admissions, cont.

Becoming a Bear Events			
Number of Events	6	4	↓
Students Attending	346	302	↓
Daily Visitors @ Visitor's Center ⁴			
Number of Students	1,617	1,875	↑
Total Students and Guests	3,526	4,219	↑

Communications

Mailings/Communications ⁵	119,471	190,827	↑
Tele-counseling	29,066	41,645	↑
Incoming Phone Calls ⁶	NA	21,705	
Abandoned (dropped) calls ⁷	NA	1,286	

Note:

- (1) Includes Daily Tours, Event Days and Group Visit counts
- (2) 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: There was a discrepancy in the way in which data was coded and collected for Fall 2010 so the numbers have been updated to correspond with the coding and collection methodology for Fall 2011.
- (3) Special Group Visits includes all other group visits to campus and was not individually reported for Fall 2010 during this period
- (4) Daily Visitors are all students and guests who participate on a daily tour, admissions appointment, or other visit through the Visitors Center
- (5) Total mailing / communications counts for Fall 2011 include email communications sent through Lyris, which were not included in previous Dashboard reports
- (6) Incoming phone calls are tracked from the Visitor Center and were not reported on for Fall 2010
- (7) 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 for Fall 2010

Campus Recreation Center

MEMBERSHIPS	2009-2010	2010-2011	TREND
Faculty	49	71	↑
Staff	74	120	↑
Spouse & Domestic Partners	42	54	↑
Alumni	13	60	↑
Emeritus / Retired	14	16	↑
Total Non-Student Memberships	192	321	↑
USAGE	2009-2010	2010-2011	TREND
Student Visits to CRC	175,872	169,735	↓
Faculty Visits	963	1,915	↑
Staff Visits	1,623	3,523	↑
Spouse & Domestic Partner Visits	1,608	1,019	↓
Alumni Visits	951	1,065	↑
Emeritus / Retired Visits	320	324	↑
Affiliates	53	163	↑
Guests/Visitors	14,160	15,037	↑
Welcome Week – Rec Fest	1,820	1,820	↔
Total Facility Usage	199,832	194,601	↓
Actual Door Counter Visits ¹	NA	76,879	

Campus Recreation Center, cont.

OUTDOOR PURSUITS²	2009-2010	2010-2011	TREND
Trip Participants	NA	356	
Gear Items Checked Out	NA	2,063	
Blue Cruiser Bikes Checked Out	NA	283	
FITNESS AND WELLNESS EDUCATION	2009-2010	2010-2011	TREND
Number of Events	111	89	↓
Number of Participants	2,078	1,838	↓
GROUP FITNESS	2009-2010	2010-2011	TREND
Total Classes	949	1,128	↑
Total Participations	10,851	11,527	↑
Semester Fit Passes Sold	410	390	↓
Annual Fit Passes Sold	363	348	↓
Single Class Passes Sold	286	131	↓
PERSONAL TRAINING	2009-2010	2010-2011	TREND
Total Sessions Sold	1,022	1,501	↑
Total Clients	107	203	↑
INTRAMURAL SPORTS	2009-2010	2010-2011	TREND
Total Intramural Participants	4,069	3,012	↓
CLUB SPORTS	2009-2010	2010-2011	TREND
Total Club Sport Participants	383	425	↑
SELF-GENERATED REVENUE	2009-2010	2010-2011	TREND
Fitness Services	\$53,708	\$67,986	↑
Intramural Sports	\$25,725	\$21,306	↓
Memberships	\$37,561	\$45,931	↑
Proshop Rentals	\$10,016	\$9,809	↓
Proshop Sales & Services	\$2,594	\$2,544	↓
Facility Rental	\$24,703	\$32,085	↑
Other Self-funded Non-Tax Sales ³	\$6,578	\$8,643	↑
Outdoor Pursuits	NA	\$14,846	
Total Revenue	\$160,885	\$203,150	↑

Note:

- (1) Door counters were added to the Campus Recreation Center on February 7, 2011
- (2) The UNC Outdoor Pursuits Program began in Fall 2010 with the Blue Cruiser Bike Program beginning in January 2011
- (3) Revenue from 1st Aid and CPR class registrations and massage therapy

Dining Services

BOARD OPERATIONS	2009-2010	2010-2011	TREND
Number Meal Plans Sold	7,324	7,184	↓
Mandatory ¹	5,094	4,931	↓
Optional	250	320	↑
Bear Plans ²	1,980	1,933	↓
Student Meal Counts³	828,931	886,226	↑
Holmes Dining Hall	510,292	541,542	↑
Tobey-Kendel Dining Hall	278,395	273,789	↓
UC Food Court	40,244	70,895	↑
Gourmet to Go Counts	153,553	143,599	↓
Bear on the Run Counts	80,163	100,652	↑
Preview Day Guests ¹	3,464	2,943	↓
Faculty Staff Meals Eaten	11,396	13,327	↑
Faculty Staff Revenue	\$60,413	\$70,719	↑
Meal Plan Revenue	\$13,252,639	\$13,723,402	↑
Dining Room Cash Sales Revenue ⁴	\$20,642	\$20,138	↓
Total Board Operations Revenue	\$13,333,694	\$13,814,259	↑
RETAIL OPERATIONS	2009-2010	2010-2011	TREND
Dining Dollars			
Total Dining Dollars Sold to Students	\$522,149	\$577,288	↑
Total Dining Dollars Unspent by Students	\$91,596	\$135,069	↑
Coffee Corner at Michener			
Total Michener Coffee Corner Sales	\$152,420	\$174,901	↑
Coffee Corner at Kepner			
Total Kepner Coffee Corner Sales	\$49,071	\$58,747	↑
Coffee Corner at Turner			
Total Turner Coffee Corner Sales	\$27,757	\$39,426	↑
Subtotal Coffee Corner Sales	\$229,248	\$273,074	↑
Bears Bistro⁵			
Total Bears Bistro Sales	\$2,628	\$5,877	↑
Starbucks			
Total Starbucks Sales	\$232,699	\$245,127	↑
Taco Bell			
Total Taco Bell Sales	\$132,476	\$133,046	↑
Subway			
Total Subway Sales	\$293,900	\$301,017	↑
Einstein's			
Total Einstein's Sales	\$181,156	\$202,657	↑
Subtotal UC Retail Operations Sales	\$842,859	\$887,724	↑
TOTAL RETAIL CASH REVENUE	\$583,861	\$681,045	↑
TOTAL RETAIL FACULTY/STAFF REVENUE⁶	\$60,132	\$54,853	↓
TOTAL RETAIL DINING DOLLAR REVENUE⁶	\$428,113	\$424,900	↓
TOTAL RETAIL OPERATIONS REVENUE	\$1,163,703	\$1,295,867	↑

Dining Services, cont.

Catering

Number of Catered Events	660	661	↑
Number of Patrons Served	96,010	94,286	↓
Total Catering Revenue	\$479,428	\$468,358	↓

Vending⁷

Total Vending Revenue	\$62,984	\$77,831	↑
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Concessions

Total Concessions Revenue	\$163,080	\$235,487	↑
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Senior Nutrition⁸

Total Senior Nutrition Revenue	\$169,869	\$191,830	↑
GRAND TOTAL DINING SERVICES REVENUE	\$15,372,760	\$16,083,222	↑

Note:

- (1) Decreases are consistent with figures from the University's and the Housing Occupancy Report and the Undergraduate Enrollment Portfolio regarding New Freshman Enrollment & Campus Visits by Prospective Students.
- (2) Bear Plan revenue is actually up by 17.66. Customers are buying larger, more expensive Bear Plans, rather than running out of meals & needing to buy multiple plans.
- (3) Student Meal Counts are inclusive of Gourmet to Go & Bear on the Run, which are also reported separately below.
- (4) Although Cash Sales have decreased in the Dining Halls, Cash Sales have increased dramatically in Retail Ops. Total Cash Sales (Retail & Board) have increased from \$604,503 to \$701,183 or 16%.
- (5) The Food Court Express Window was closed the week of 1/10/10. It reopened as the Bistro on 1/19/10.
- (6) Although Dining Dollar & Faculty/Staff Sales have decreased in Retail Dining, they have both increased in total. Dining Dollar Sales (including Vending) have increased from \$428,113 to \$442,219 or 3.3%, and Faculty/Staff Sales (Retail & Board) have increased from \$120,545 to \$125,572 or 4.2%.
- (7) Fifteen Pepsi vending machines began to accept Dining Dollars & Payroll Deductions on 3/15/10; fifteen additional machines were added in October/November 2010. The commission for these sales is received at least 6 weeks following the sale. Senior Nutrition meal prices increased from \$4.40 to \$5.00 per meal on 1/1/10.
- (8) Senior Nutrition meal prices increased from \$4.40 to \$5.00 per meal on 1/1/10.

Financial Aid

Communications	2009-2010	2010-2011	TREND
Emails Answered ¹	8,666	6,152	↓
Telephone Calls Received ¹	35,410	47,143	↑
Counter Visits	18,389	16,614	↓
Walk-in Appointments	1,723	3,001	↑
Number of Students Who Received Aid	9,340	9,963	↑
Number of Loans Processed Year-to-Date	6,615	7,637	↑
Professional Judgment Appeals	275	195	↓
Financial Aid Suspension Appeals ²	1,170	524	↓
Participants Attending Outreach Sessions	9,299	5,667	↓
Scholarship Applications	3,389	3,985	↑
Student Aid Packaging ³	2010-2011	2011-2012	TREND
FAFSA's Received Year-to-Date	9,333	10,720	↑
Students Packaged Year-to-Date	6,199	6,204	↑
Percent Packaged of FAFSA's Received	66.4%	57.9%	↓
Students Selected for Verification Year-to-Date ⁴	2,105	2,964	↑
Students Verified Year-to-Date	0	7	↑

Financial Aid, cont.

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 ⁵	753	\$1,195,143	2,237	\$3,215,138

2010-2011 Funds Management	OFFERED	PAID
Graduate Funds		
Grant Dollars (State)	\$136,325	\$136,325
Grant Dollars (Federal)	\$105,796	\$89,328
Grant Dollars (Institutional)	\$2,750	\$2,750
Loan Dollars (Perkins)	\$306,180	\$306,180
Loan Dollars (subsidized Stafford)	\$6,964,952	\$6,930,740
Loan Dollars (unsubsidized Stafford)	\$7,498,896	\$7,461,577
Loan Dollars (GR PLUS)	\$204,818	\$199,728
Work Study (Federal)	\$31,700	\$24,559
Scholarship Dollars Total	\$3,507,610	\$3,503,896
TOTAL GRADUATE FUNDS	\$18,759,027	\$18,655,084
Undergraduate Funds		
Grant Dollars (State)	\$3,504,487	\$3,504,487
Grant Dollars (Federal)	\$502,046	\$501,791
Grant Dollars (Pell)	\$12,580,113	\$12,290,337
Grant Dollars (Institutional)	\$3,743,664	\$3,743,664
Loan Dollars (Perkins)	\$829,485	\$829,485
Loan Dollars (subsidized Stafford)	\$16,828,490	\$16,751,177
Loan Dollars (unsubsidized Stafford)	\$19,919,083	\$19,783,322
Loan Dollars (PLUS)	\$16,066,666	\$15,666,563
Loan Dollars (Alternative)	\$3,750,525	\$3,750,525
Work Study (State)	\$1,234,399	\$904,159
Work Study (Federal)	\$263,248	\$165,808
Scholarship Dollars Total	\$18,204,897	\$18,190,401
TOTAL UNDERGRADUATE FUNDS	\$97,427,103	\$96,081,719
TOTAL ALL FUNDS 2010-2011	\$116,186,131	\$114,736,803
TOTAL ALL FUNDS 2009-2010	\$100,844,226	\$98,997,298
Foundation Scholarships Coordinated by Financial Aid	TOTAL AVAILABLE FUNDS	FUNDS DISBURSED
Foundation Scholarship Dollars	\$2,327,311	\$2,324,507
Percentage	1%	99%

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) 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
- (5) 2010-11 numbers reflect year-to-date compared to end-of-year data for the other years

Housing & Residential Education

RESIDENTIAL EDUCATION	2009-2010	2010-2011	TREND
Room Contract Revenue	\$14,097,617	\$14,970,389	↑
Residence Hall Occupancy	94.58%	93.48%	↓
University Apartments Occupancy	95.62%	91.33%	↓
Other Housing Revenue (Old Man Mountain, Early Arrival, Leases)	\$207,415	\$243,293	↑
Total Withdrawn/Suspended Students from Residence Halls	80	60	↓
Residence Hall Withdrawals	49	37	↓
% of withdrawn students	1.5%	1.1%	↓
Suspended Students	31	23	↓
Disciplinary Suspends	6	3	↓
Academic Suspends (students living on-campus)	25	20	↓
FACILITY MGMT. ALLOCATIONS	2009-2010	2010-2011	TREND
Custodial, Grounds, & Maintenance	\$2,325,819	\$2,093,013	↓
HOUSING APPLICATIONS	2010	2011	TREND
Completed Applications w/deposit			
For Spring Semester	134	145	↑
For Fall Semester	2,753	2,589	↓
Incomplete Applications w/out deposit			
For Spring Semester	6	12	↑
For Fall Semester	155	255	↑
STUDENT CONDUCT	2009-2010	2010-2011	TREND
Alcohol	568	465	↓
Hospital	14	12	↓
Detox	28	20	↓
Drugs	198	176	↓
Assault	10	9	↓
Sexual	4	5	↑
Non-sexual	6	4	↓
Health & Safety	18	27	↑
Hospitalization	16	23	↑
Theft	11	14	↑
Bias Motivated Incidents ¹	2	19	↑
PROGRAMMING ²	2009-2010	2010-2011	TREND
Weekday Events			
Week Day Event Opportunities	859	1,159	↑
Week Day Attendance	12,128	19,188	↑
Attendance per Event Opportunity	14	17	↑

Housing & Residential Education, cont.

Weekend Events

Weekend Event Opportunities	732	372	↓
Weekend Attendance	12,069	8,125	↓
Attendance per Event Opportunity	16	22	↑
Grand Total Events	1,591	1,531	↓
Grand Total Attendance	24,197	27,313	↑
Average Persons per Event	15	18	↑

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.

Registrar

REGISTRATION & SCHEDULING	2009-2010	2010-2011	TREND
Fall Registration			
Census Headcount Data	12,148	12,358	↑
Undergraduate	9,973	10,090	↑
Graduate	2,175	2,268	↑
Final Headcount Data	12,711	13,000	↑
Undergraduate	10,299	10,461	↑
Graduate	2,412	2,539	↑
Interim Registration			
Final Headcount Data	563	630	↑
Undergraduate	531	615	↑
Graduate	32	15	↓
Spring Registration			
Census Headcount Data	11,308	11,670	↑
Undergraduate	9,142	9,506	↑
Graduate	2,166	2,164	↓
Additional Registration & Scheduling Data			
Active Course Sections			
Fall Semester	4,267	3,922	↓
Interim Session	40	72	↑
Spring Semester	3,730	3,232	↓
Directed Study	1,266	1,103	↓
Post-Census Registration Transactions	1,119	1,194	↑
Complete Withdrawals	552	523	↓
ACADEMIC RECORDS	2009-2010	2010-2011	TREND
Academic Probation			
Total on Probation	742	840	↑
First-Term on Probation	601	598	↓
Continuing on Probation	141	242	↑

Registrar, cont.

Course Repeat

Repeated Course Adjustments	289	411	↑
Grade Forgiveness Applications	1,269	600	↓

Verification of Student Enrollment Requests

In-House	1,299	1,223	↓
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Transcripts Produced

Unofficial	2,375	2,335	↓
Official	15,373	14,809	↓

Final Grades

Phone Contacts to Faculty for Unreported Grades by Deadline	25	69	↑
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Record Updates / Residency

Student Information Forms	607	524	↓
Name Changes	356	362	↑
Major/Minor Changes	2,671	1,998	↓
Grade Changes (Inc/F)	2,466	2,317	↓
Tuition Classification Petitions	132	150	↑

Phone Queue¹

General Assistance	NA	6,190	
Average Response Time (in seconds)	NA	10	
Graduation	NA	2,672	
Average Response Time (in seconds)	NA	13	
Registration	NA	6,457	
Average Response Time (in seconds)	NA	19	
Transcripts	NA	2,192	
Average Response Time (in seconds)	NA	15	
Withdrawals	NA	845	
Average Response Time (in seconds)	NA	13	
Total Calls Handled	NA	18,356	
Average Response Time (in seconds)	NA	13	

LAWFUL PRESENCE	2009-2010	2010-2011	TREND
Contacts with Non-Compliant Students	37	46	↑
Verification via Dept. of Motor Vehicles	476	218	↓

VETERAN SERVICES	2009-2010	2010-2011	TREND
Total Enrollment Certification	176	249	↑
Reserves / National Guard	18	20	↑
Survivors / Dependents	36	37	↑
Montgomery GI Bill	19	16	↓
Post 9/11 GI Bill	103	148	↑
Voc Rehab ²	NA	10	
Tuition Assistance ^{2,3}	NA	27	
Total Degrees Awarded	Fall 2009 10	Fall 2010 14	↑
Undergraduate	10	12	↑
Graduate	0	2	↑

Registrar, cont.

COF WAIVERS OF 145 CREDIT HR CAP	2009-2010	2010-2011	TREND
Fall Waivers			
New Waivers Approved	19	19	↔
Total Active Waivers	32	46	↑
GRADUATION PROCESSING	2009-2010	2010-2011	TREND
Graduation Check Applications	1,694	1,884	↑
Requirement Adjustments	939	871	↓
Confirmed Undergraduate Graduation by Initial Student Type			
Fall	537	529	

Note:

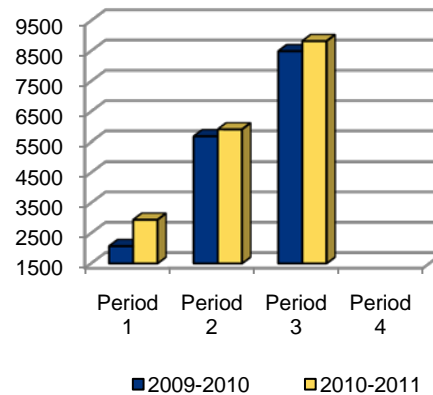
- (1) Phone queue was implemented in February 2010
- (2) Voc Rehab and Tuition Assistance not reported by our office until Spring 2011
- (3) Some in this category also receive GI Bill

Third Period Highlights

Admissions:

- 3.96% increase in total student applications (complete and incomplete) received for Fall semester (as of March 31, 2011)
- Total applications received for Summer 2011 are up 36.5% (140 applications)
- The number of students visiting campus through the Visitors Center increased by 258 students (16%)

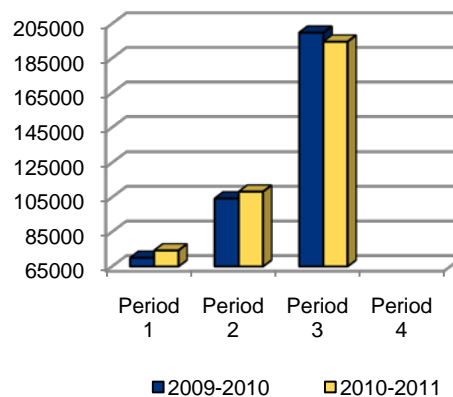
Applications Received



Campus Recreation:

- Usage of the Campus Recreation Facility by all groups decreased by 5,231 visits or 2.6% from last year
- 356 persons participated in trips offered as part of the Outdoor Pursuits program and \$14,846 in revenue was generated
- The number of clients participating in Personal Training increased significantly, up 89.7%, with an increase of 46.9% in the number of sessions sold

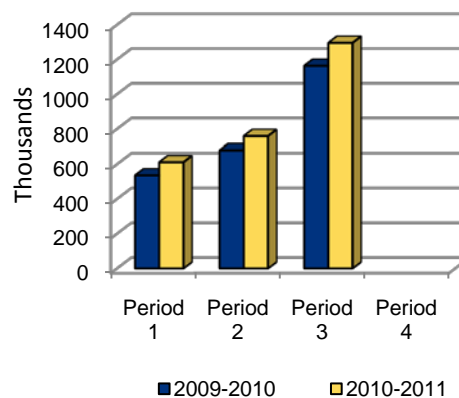
Facility Usage



Dining Services:

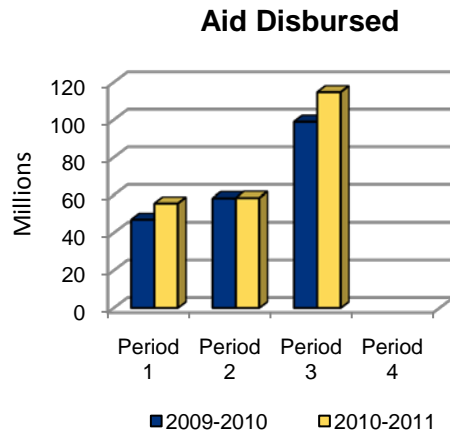
- 11.4% increase in overall retail operations revenue
- Significant increase in revenue from the Bears Bistro was realized with an increase of \$3,249 or 123.6% over last year
- Continued increase in vending revenue, 23.6%, with implementation of Dining Dollar acceptance

Retail Operations Revenue



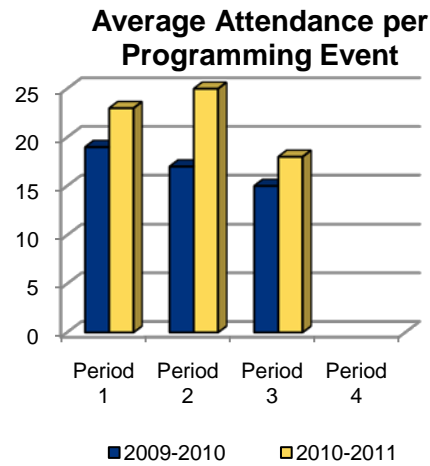
Financial Aid:

- 15.9% increase in the amount of aid disbursed to students
- An additional 1,387 (14.9%) students submitted a FAFSA compared to this time last year
- 17.6% increase in the number of scholarship applications submitted over this same time last year



Housing & Residential Education:

- Average student attendance at weekday and weekend programming events increased by 20%, an average increase of 3 students per event
- 25% decrease in the total number of students withdrawn or suspended from the residence halls; 12 fewer students withdrew and 8 fewer students were suspended from the halls
- Other housing revenue increased by \$35,878 (17.3%) compared to this time last year



Registrar:

- Overall census headcount for all students increased by 3.2% for Spring 2011
- 29 (5.25%) fewer students completely withdrew from UNC during Fall semester
- Veteran Services total enrollment certification increased by 41.48% (73) as of March 31, 2011 over last year

