

Enrollment Management & Student Access

Dashboards



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

University of Northern Colorado
Academic Year 2008-2009

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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 4th Period Dashboards for the aforementioned units as of May 31, 2009 compared with May 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	FALL 2008	FALL 2009	TREND
Inquiries¹	11,120	13,298	↑
New Freshmen	10,661	12,747	↑
Transfers	459	551	↑
Applicants¹ (Complete and Incomplete)	8,070	8,761	↑
New Freshmen	6,690	7,383	↑
Transfers	1,380	1,378	↔
Campus Visits¹	7,397	7,788	↑
SUMMER ENROLLMENT INDICATORS	SUMMER 2008 FINAL	SUMMER 2009 CURRENT	TREND
Inquiries¹	78	113	↑
New Freshmen	50	87	↑
Transfers	28	26	↓
Applicants¹	282	429	↑
New Freshmen	94	122	↑
Transfers	188	307	↑
RECRUITMENT PROGRAMS	2007-2008	2008-2009	TREND
Outreach Programs			
Middle School Program			
Number of Events	7	15	↑
Students Attending	1,030	2,558	↑
School District Preview Day			
Number of Events	0	5	↑
Students Attending	0	1,116	↑
High School Visits by Recruiters			
Number of Visits	276	476	↑
Students Participating	3,602	6,036	↑
College Fairs			
Number of Visits	160	132	↓
Students Participating	9,721	10,573	↑
Preview Days			
Number of Events	9	8	↓
Students Attending	792	1,077	↑
Other Recruitment Programs			
Mailings/Communications	254,213	425,238	↑
Tele-counseling	31,462	31,973	↑
Becoming a Bear Events	4	4	↔
Students Attending	212	482	↑
Junior Day Events ²	2	1	↓
Students Attending	170	134	↓
Presidential Scholars Banquet	2	1	↓
Students Attending	44	47	↑

Note:

(1) As of June 1, 2009

(2) 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	45	50	↑
Staff	97	97	↔
Other Members ¹	128	200	↑
Total Non-Student Memberships	270	347	↑
USAGE ²	2007-2008	2008-2009	TREND
Student Visits to CRC	188,351	187,422	↓
Faculty Visits	1,580	2,180	↑
Staff Visits	2,926	4,177	↑
Other Members ¹	1,702	2,643	↑
Guests/Visitors	11,982	15,336	↑
Welcome Week – Rec Fest	1,375	1,427	↑
Total Facility Usage	207,916	213,185	↑
WELLNESS EDUCATION	2007-2008	2008-2009	TREND
Number of Events	56	69	↑
Number of Participants	1,362	2,236	↑
GROUP FITNESS ³	2007-2008	2008-2009	TREND
Total Classes	1,036	1,132	↑
Total Participations	14,739	11,159	↓
Total Fit Passes Sold	NA	734	↑
Single Class Passes Sold	NA	241	↑
PERSONAL TRAINING	2007-2008	2008-2009	TREND
Total Sessions Sold	658	890	↑
Total Clients	79	86	↑
INTRAMURAL SPORTS	2007-2008	2008-2009	TREND
Total Intramural Participants	4,098	3,652	↓
CLUB SPORTS	2007-2008	2008-2009	TREND
Total Club Sport Participants	275	314	↑
SELF-GENERATED REVENUE	2007-2008	2008-2009	TREND
Fitness Services	\$11,105	\$39,034	↑
Intramural Sports	\$27,276	\$26,263	↓
Memberships	\$42,283	\$54,888	↑
Proshop Rentals	\$8,250	\$11,326	↑
Proshop Sales & Services	\$1,849	\$1,579	↓
Facility Rental	\$18,594	\$15,717	↓
Other Self-funded Non-Tax Sales ⁴	\$5,185	\$7,985	↑
Total Revenue	\$114,543	\$156,790	↑

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.
- (4) Revenue from 1st Aid and CPR class registrations and massage therapy

Dining Services

BOARD OPERATIONS	2007-2008	2008-2009	TREND
Number Meal Plans Sold	6,858	6,810	↓
Mandatory	4,714	4,469	↓
Optional	118	188	↑
Bear Plans	2,026	2,153	↑
Number of Meals Served	864,193	893,205	↑
Faculty Staff Meals Eaten	13,239	13,931	↑
Preview Day Guests	1,669	1,954	↑
Gourmet to Go Counts	214,518	174,982	↓
Bear on the Run Counts	48,974	80,916	↑
Meal Plan Revenue	\$10,347,414	\$10,846,939	↑
Faculty Staff Revenue	\$66,219	\$69,199	↑
Dining Room Cash Sales Revenue	\$330,998	\$366,089	↑
Board Operations Total Revenue	\$10,744,631	\$11,282,227	↑
RETAIL OPERATIONS ¹	2007-2008	2008-2009	TREND
Dining Dollars			
Total Dining Dollars Sold to Students	\$273,968	\$353,474	↑
Total Dining Dollars Unspent by Students	\$28,826	\$6,630	↓
Food Court Express Window			
Total Food Court Express Window Sales	\$12,270	\$5,121	↓
Coffee Corner at Michener			
Total Michener Coffee Corner Sales	\$150,428	\$165,781	↑
Coffee Corner at Kepner			
Total Kepner Coffee Corner Sales	\$47,886	\$46,670	↓
Coffee Corner at Turner			
Total Turner Coffee Corner Sales	\$36,954	\$41,940	↑
Starbucks			
Total Starbucks Sales	\$298,846	\$294,945	↓
Taco Bell			
Total Taco Bell Sales	\$132,562	\$132,735	↑
Subway			
Total Subway Sales	NA	\$212,041	↑
Einsteins			
Total Einsteins Sales	NA	\$42,536	↑
Retail Operations Total Revenue	\$707,772	\$948,399	↑
Catering			
Number of Catered Events	674	770	↑
Number of Patrons Served	105,729	121,329	↑
Total Catering Cash Revenue	\$545,129	\$668,761	↑
Vending			
Total Vending Revenue	\$71,832	\$82,407	↑
RETAIL OPERATIONS	2007-2008	2008-2009	TREND
Concessions			
Total Concessions Revenue	\$94,150	\$153,948	↑

Dining Services, cont.

Senior Nutrition

Total Senior Nutrition Revenue	\$174,996	\$187,862	↑
GRAND TOTAL DINING SERVICES REVENUE	\$12,338,509	\$13,323,605	↑

Note:

(1) Based on gross revenue

Financial Aid

Communications	2007-2008	2008-2009	TREND
Emails Answered	6,616	7,018	↑
Telephone Calls Received	26,236	30,025	↑
Counter Visits	16,844	20,720	↑
Walk-in Appointments	1,332	1,913	↑
Number of Students Who Received Aid	8,578	8,742	↑
Number of Loans Processed	6,219	6,781	↑
Professional Judgment Appeals	219	272	↑
Financial Aid Suspension Appeals	472	688	↑
Participants Attending Outreach Sessions	4,758	6,616	↑
Scholarship Applications	2,718	3,335	↑
Student Aid Packaging	2008-2009	2009-2010	TREND
FAFSA's Received	9,078	9,945	↑
Students Packaged	5,501	7,752	↑
Students Selected for Verification ¹	1,647	2,419	↑
Students Verified	315	723	↓
2008-2009 Funds Management	OFFERED	ACCEPTED	PAID
Grant Dollars	\$12,894,145	\$12,869,298	\$12,336,142
Pell	\$6,286,880	\$6,286,880	\$5,800,553
Federal SEOG	\$395,402	\$395,402	\$395,402
State Grant	\$4,189,356	\$4,177,921	\$4,177,556
Institutional Grant	\$2,022,507	\$2,009,095	\$1,962,631
Loan Dollars	\$58,539,408	\$57,064,820	\$53,525,146
Stafford	\$39,813,103	\$38,886,188	\$37,041,035
Perkins	\$887,180	\$887,180	\$887,180
PLUS Loans	\$13,442,733	\$12,895,060	\$11,324,713
Alternative Loans	\$4,396,392	\$4,396,392	\$4,272,218
Work Study Dollars	\$1,660,109	\$1,658,609	\$1,107,703
Federal Work Study	\$488,411	\$488,411	\$223,912
State Work Study	\$1,171,698	\$1,170,198	\$883,791
2008-2009 Funds Management	OFFERED	ACCEPTED	PAID
Scholarship Dollars	\$12,006,494	\$11,973,011	\$11,273,492
Institutional Scholarship	\$11,912,828	\$11,879,345	\$11,179,826
State Merit Scholarship	\$93,666	\$93,666	\$93,666
Other Aid²	\$7,133,732	\$6,789,288	\$7,174,199
All Funds	\$92,083,388	\$90,204,526	\$85,416,682

Financial Aid, cont.

2009-2010 Funds Management	OFFERED	ACCEPTED	PAID
Grant Dollars	\$18,656,886	\$17,057,770	\$0
Pell	\$9,458,549	\$9,458,549	\$0
SEOG	\$369,000	\$280,500	\$0
State Grant	\$6,101,499	\$5,098,975	\$0
Institutional Grant	\$2,727,836	\$2,219,746	\$0
Loan Dollars	\$63,028,968	\$35,325,834	\$0
Stafford	\$34,913,679	\$21,414,187	\$0
Perkins	\$2,570,151	\$2,252,566	\$0
PLUS Loans	\$25,545,138	\$11,619,081	\$0
Alternative Loans	\$0	\$0	\$0
Work Study Dollars	\$3,435,561	\$3,076,687	\$0
Federal Work Study	\$342,000	\$273,000	\$0
State Work Study	\$3,093,561	\$2,803,687	\$0
Scholarship Dollars	\$10,200,049	\$7,312,585	\$0
Institutional Scholarship	\$10,200,049	\$7,312,585	\$0
State Merit Scholarship	\$0	\$0	\$0
Other Aid²	\$457,115	\$33,575	\$0
All Funds	\$95,778,579	\$62,806,451	\$0

Campus Employment	2007-2008	2008-2009	TREND
Total Number of Jobs	1,712	1,777	↑
Number of Federal Work Study Jobs	97	95	↓
Number of State Work Study Jobs	392	346	↓
Number of Hourly Jobs	1,041	1,095	↑
Number of Salary Jobs	152	206	↑
Number of International Jobs	30	35	↑

Total Student Earnings

Academic Year	Work Study Earnings ³		Hourly Employment Earnings	
	Total Number of Students	Total Work Study Paid	Total Number of Students	Total Hourly Dollars Paid
2003-04	1010	\$1,619,712	2024 ⁴	\$2,330,759
2004-05	997	\$1,541,105	2067 ⁴	\$2,536,508
2005-06	961	\$1,507,214	1677	\$2,931,704
2006-07	785	\$1,519,154	1160	\$1,499,298
2007-08	704	\$1,382,931	1107	\$1,109,802

Note:

- (1) All Pell Grant recipients are selected for verification of FAFSA data; additional students may be selected as part of a Quality Assurance sample
- (2) Includes other federal, external, and institutional funds
- (3) Data from SURDS report 5/19/2009
- (4) FY04 & FY05 includes duplicate student counts

Housing & Residence Life

RESIDENCE LIFE	2007-2008	2008-2009	TREND
Room contract revenue	\$11,253,531	\$11,963,127	↑
Residence Hall Occupancy	88.67%	87.77%	↓
University Apartments Occupancy	93.17%	93.51%	↑
Other Auxiliary Revenue (Laundry service, Old Man Mountain, Early Arrival, leases)	\$279,271	\$302,664	↑
Total Withdrawn/Suspended Students from Residence Halls	97	122	↑
Residence Hall Withdrawals	91	111	↑
Suspended Students	34	38	↑
Disciplinary Suspend	6	11	↑
Academic Suspend	28	27	↓
FACILITY MGMT. ALLOCATIONS	2007-2008	2008-2009	TREND
Custodial, Grounds, & Maintenance	\$2,345,791	\$2,585,868	NA
HOUSING APPLICATIONS	2007-2008	2008-2009	TREND
Completed Applications w/deposit	2,755	3,048	↑
Incomplete Applications w/out deposit	163	129	↓
STUDENT CONDUCT	2007-2008	2008-2009	TREND
Alcohol	733	612	↓
Hospital	10	14	↑
Detox	28	35	↑
Drugs	152	194	↑
Assault	9	19	↑
Sexual	5	2	↓
Non-sexual	4	17	↑
Health & Safety	33	35	↑
Hospitalization	6	2	↓
Theft	12	15	↑
Bias Motivated Incidents ¹	13	20	↑
PROGRAMMING ²	2007-2008	2008-2009	TREND
Weekday Events			
Week Day Attendance	20,229	10,337	↓
Week Day Event Opportunities	1,013	540	↓
Attendance per Event Opportunity	20	19	↓
Weekend Events			
Weekend Attendance	10,009	11,304	↑
Weekend Event Opportunities	654	476	↓
Attendance per Event Opportunity	15	24	↑
Grand Total Attendance	30,238	21,641	↓
Grand Total Events	1,667	1,016	↓
Average Persons per Event	18	21	↑

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.
- (2) 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	↑
Final Headcount Data	11,251	11,228	↓
Undergraduate	9,403	8,988	↓
Graduate	1,848	2,240	↑
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	↓
Spring Semester	3,588	3,646	↑
Directed Study ⁽¹⁾	NA	1,435	↑
Post-Census Registration Transactions ^{(1) (2)}	NA	1,402	↑
Complete Withdrawals	999	635	↓
Pre-Census	348	372	↑
Post-Census	541	328	↓
ACADEMIC RECORDS	2007-2008	2008-2009	TREND
Course Repeat			
Repeated Course Adjustments	521	452	↓
Grade Forgiveness Applications	1,694	2,257	↑
Verification of Student Enrollment Requests			
Letters	3,886	2,572	↓
Phone Calls	1,028	919	↓
Transcripts Produced			
Unofficial	1,079	2,072	↑
Official	24,845	22,506	↓

Registrar, cont.

Grades			
Phone Contacts to Faculty for Unreported Grades by Deadline	75	48	↓
ACADEMIC RECORDS	2007-2008	2008-2009	TREND
Record Updates / Residency			
Address Changes	114	404	↑
Name Changes	166	192	↑
Major/Minor Changes	4,940	3,827	↓
Miscellaneous Changes	3,187	3,595	↑
Grade Changes (Inc/F)	4,136	3,032	↓
Tuition Classification Petitions	104	143	↑
LAWFUL PRESENCE	2007-2008	2008-2009	TREND
Contacts with Non-Compliant Students (Fall Semester)	323	440	↑
Verification via Dept. of Motor Vehicles (Spring Semester)	NA	28	↑
GRADUATION PROCESSING	2007-2008	2008-2009	TREND
Graduation Check Applications	2,444	2,451	↑
Requirement Adjustments	NA	922	↑
Confirmed Undergraduate Graduations	1,733	1,663	
Fall	575	557	↓
Spring	1,158	1,106	↓

Notes:

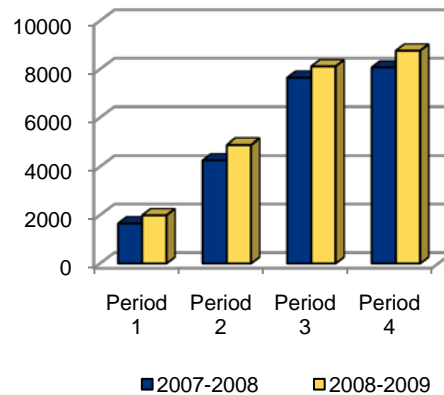
- (1) Data not collected in 2007/08 academic year
- (2) Late-starting courses, schedule adjustments requested by program and petitions

Third Period Highlights

Admissions:

- 9% increase in total student applications received (as of June 1, 2009)
- Number of new freshmen inquiries increased by nearly 20%
- The number of students attending a Becoming a Bear event has increased by 127% during the academic year

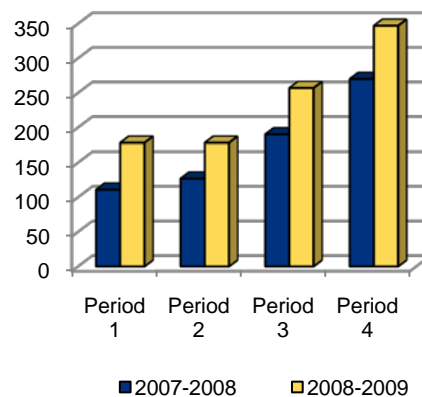
Applications Received



Campus Recreation:

- 29% 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 37%
- Faculty and Staff usage has increased by 41%

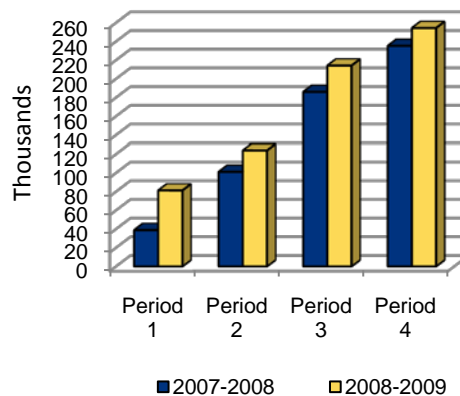
Non-Student Memberships



Dining Services:

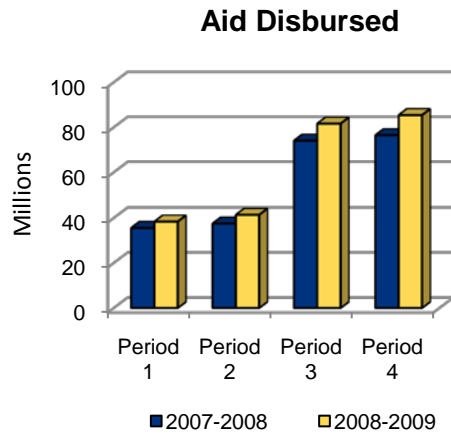
- 8% increase in sales at coffee corners in Michener, Kepner and Turner combined
- An additional 96 events, 15,600 patrons, were served by UNC Catering resulting in a 23% increase in revenue
- Dining Dollars sold increased by 29% and the amount forfeited by students at the end of Spring semester decreased by 77%

Coffee Corner Sales



Financial Aid:

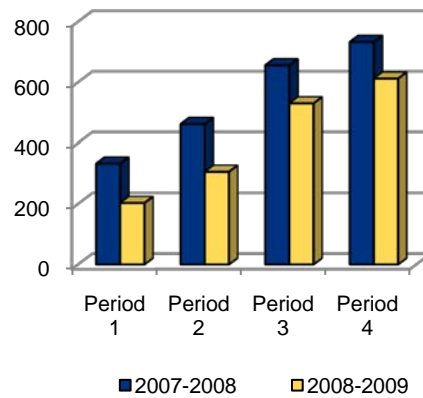
- 11.7% increase in the amount of aid disbursed to students
- Scholarship applications received increased by 23%
- An additional 1,858 students (39%) attended financial aid outreach sessions offered



Housing & Residence Life:

- 16.5% decrease in incidents involving alcohol
- Completed applications increased by 11%
- Attendance at weekend programming events increased by 13%

Incidents Involving Alcohol



Registrar:

- 39% decrease in complete withdrawals after the census date
- Graduate student final headcount increased by 24% over the 2007-2008 academic year
- Verification of Lawful Presence was revised beginning Spring 2009 using the Department of Motor Vehicles database

Complete Withdrawals

