

Enrollment Management & Student Access

Dashboards



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

University of Northern Colorado
October 31, 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 1st Quarter Dashboards for the aforementioned units as of October 31, 2008 compared with October 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
Inquiries	7,707	9,832	↑
New Freshmen	7,422	9,540	↑
Transfers	285	292	↑
Applicants	1,652	1,991	↑
New Freshmen	1,565	1,862	↑
Transfers	87	129	↑
Campus Visits	563	706	↑
RECRUITMENT PROGRAMS	FALL 2007	FALL 2008	TREND
SPRING ENROLLMENT INDICATORS	SPRING 2008	SPRING 2009	TREND
Inquiries			
New Freshmen			
Transfers			
Applicants			
New Freshmen			
Transfers			
Campus Visits			
Outreach Programs			
Middle School Program			
Number of Events	3	6	↑
Students Attending	350	820	↑
DPS Preview Day			
Number of Events	0	1	↑
Students Attending	0	350	↑
High School Visits by Recruiters			
Number of Visits	129	80	↓
Students Participating	1,081	715	↓
College Fairs			
Number of Visits	46	92	↑
Students Participating	1,457	2,553	↑
Preview Days¹			
Number of Events	2	1	↓
Students Attending	165	89	↓
Other Recruitment Programs			
Mailings/Communications	55,243	64,566	↑
Tele-counseling	3,773	3,849	↑

Note:

(1) 2007 numbers include a Saturday preview day. At time of this report the 2008 preview day had not occurred.

Campus Recreation Center

MEMBERSHIPS	FALL 2007	FALL 2008	TREND
Faculty	25	36	↑
Staff	64	80	↑
Other Members	22	62	↑
Total Non-Student Memberships	111	178	↑
USAGE ¹	FALL 2007	FALL 2008	TREND
Student Visits to CRC	74,781	61,657	↓
Faculty Visits	512	648	↑
Staff Visits	934	1,168	↑
Other Members (includes Faculty/Staff Dependents, Alumni, Retired Employees, and Affiliates)	371	492	↑
Guests/Visitors	3,400	3,942	↑
Welcome Week – Rec Fest	1,375	1,427	↑
Total Facility Usage	81,373	69,334	↓
WELLNESS EDUCATION	FALL 2007	FALL 2008	TREND
Number of Events	23	24	↑
Number of Participants	570	300	↓
GROUP FITNESS ²	FALL 2007	FALL 2008	TREND
Total Classes	325	387	↑
Total Participations	5,720	3,768	↓
Total Fit Passes Sold	NA	395	↑
Single Class Passes Sold	NA	78	↑
PERSONAL TRAINING	FALL 2007	FALL 2008	TREND
Total Sessions Sold	158	306	↑
Total Clients	21	29	↑
INTRAMURAL SPORTS	FALL 2007	FALL 2008	TREND
Total Intramural Participants	2,079	1,639	↓
CLUB SPORTS	FALL 2007	FALL 2008	TREND
Total Club Sport Participants	275	308	↑
SELF-GENERATED REVENUE	FALL 2007	FALL 2008	TREND
Fitness Services	\$2,966	\$18,137	↑
Intramural Sports	\$13,955	\$11,983	↓
Memberships	\$11,815	\$15,116	↑
Proshop Rentals	\$3,032	\$5,158	↑
Proshop Sales & Services	\$471	\$648	↑
Facility Rental	\$6,983	\$3,814	↓
Other Self-funded Non-Tax Sales	\$1,000	\$1,190	↑
Total Revenue	\$40,222	\$56,046	↑

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
Number Meal Plans Sold	3,585	3,643	↑
Mandatory	2,335	2,345	↑
Optional	84	143	↑
Bear Plans	1,166	1,155	↓
Number of Meals Served	295,670	300,549	↑
Faculty Staff Meals Eaten	4,254	5,128	↑
Preview Day Guests	143	557	↑
Revenue Total from Meal Plans	\$5,464,847	\$5,815,754	↑
Faculty Staff Revenue	\$22,610	\$27,044	↑
Dining Room Cash Sales Revenue	\$256,234	\$215,194	↓
Board Operations Total Revenue	\$5,743,691	\$6,057,992	↑
RETAIL OPERATIONS	FALL 2007	FALL 2008	TRENDS
Dining Dollars			
Total Dining Dollars Sold to Students	\$129,648	\$186,239	↑
Total Dining Dollars Unspent by Students	\$86,081	\$109,833	↑
Food Court Express Window			
Total Food Court Express Window Sales	\$3,391	\$2,563	↓
Coffee Corner at Michener			
Total Michener Coffee Corner Sales	\$29,484	\$52,331	↑
Coffee Corner at Kepner			
Total Kepner Coffee Corner Sales	\$9,371	\$13,695	↑
Coffee Corner at Turner			
Total Turner Coffee Corner Sales	\$NA	\$15,294	↑
Starbucks			
Total Starbucks Sales	\$69,420	\$118,232	↑
Taco Bell			
Total Taco Bell Sales	\$31,020	\$61,163	↑
Catering			
Number of Catered Events	290	314	↑
Number of Patrons Served	45,337	52,921	↑
Total Catering Cash Revenue	\$208,304	\$209,607	↑
Vending			
Total Vending Revenue	\$17,110	\$25,162	↑
Concessions			
Total Concessions Revenue	\$36,164	\$49,235	↑
Senior Nutrition			
Total Senior Nutrition Revenue	\$42,743	\$57,443	↑
Total Retail Operations Revenue	\$533,088	\$714,558	↑
GRAND TOTAL DINING SERVICES REVENUE	\$6,276,779	\$6,772,550	↑

Financial Aid

Communications	FALL 2007	FALL 2008	TREND
Emails Answered	2,923	2,832	↓
Telephone Calls Received	11,196	12,857	↑
Abandoned Telephone Calls	NA	4,466	↑
Counter Visits	8,542	10,235	↑
Walk-in Appointments	454	514	↑
Number of Students Who Received Aid	7,475	7,564	↑
Amount of Aid Disbursed	\$35,557,498	\$38,377,431	↑
FAFSA's Received this Quarter	839	838	↓
FAFSA's Received Year-to-Date	10,917	10,863	↓
Students Packaged this Quarter	946	1,425	↑
Students Packaged Year-to-Date	9,346	8,990	↓
Students Selected for Verification	113	120	↑
Students Verified	54	77	↑
Number of Loans Processed	4,689	4,919	↑
Professional Judgment Appeals	117	136	↑
Financial Aid Suspension Appeals	194	297	↑
Participants Attending Outreach Sessions	242	750	↑
2008-2009 Funds Management	Offered	Accepted	Paid
Grant Dollars	\$12,306,966	\$12,097,946	\$5,801,747
Pell	6,341,587	6,341,587	2,894,921
SEOG	206,500	206,500	96,250
Student Grant	3,567,951	3,393,801	1,731,677
Institutional Grant	2,190,928	2,156,058	1,078,899
Loan Dollars	\$56,555,075	\$54,788,809	\$24,371,961
Stafford	36,620,263	35,723,194	16,312,451
Perkins	919,532	919,532	446,813
PLUS Loans	15,294,281	14,425,084	5,383,101
Alternative Loans	3,720,999	3,720,999	2,229,596
Work study Dollars	\$1,423,542	\$1,423,542	\$270,973
Federal Work Study	285,808	285,808	52,205
State Work Study	1,137,734	1,137,734	218,768
Scholarship Dollars	\$10,286,363	\$10,116,605	\$5,399,032
Institutional Scholarship	10,192,697	10,022,939	5,352,199
State Merit Scholarship	93,666	93,666	46,833
Other Aid⁽¹⁾	\$5,709,800	\$4,377,476	\$2,533,718
All Funds	\$86,281,746	\$82,804,378	\$38,377,431

Note:

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

Housing & Residence Life

RESIDENCE LIFE	FALL 2007	FALL 2008	TREND
Room contract revenue	\$5,688,982	\$6,154,204	↑
Residence Hall Occupancy	92.30%	92.56%	↑
University Apartments Occupancy	89.74%	90.65%	↑
Other Auxiliary Revenue (Laundry service, Old Man Mountain, Early Arrival, leases)	\$108,004	\$114,250	↑
Residence Hall Withdrawals (includes students who are suspended due to conduct)	28	26	↓
FACILITY MANAGEMENT ALLOCATIONS	FALL 2007	FALL 2008	TREND
Custodial, Grounds, & Maintenance	\$842,586	\$807,101	↓
HOUSING APPLICATIONS	2008	2009	TREND
Completed Applications w/deposit			
For Spring Semester	24	27	↑
For Fall Semester	70	67	↓
Incomplete Applications w/out deposit			
For Spring Semester	10	26	↑
For Fall Semester	1	21	↑
STUDENT CONDUCT	FALL 2007	FALL 2008	TREND
Alcohol	333	203	↓
Hospital	6	7	↑
Detox	11	8	↓
Drugs	39	94	↑
Assault	3	10	↑
Sexual	1	1	↔
Non-sexual	2	9	↑
Health & Safety	9	15	↑
Hospitalization	1	0	↓
Theft	4	5	↑
Bias Motivated Incidents	4	6	↑
Student Suspends	2	6	↑
PROGRAMMING ¹	FALL 2007	FALL 2008	TREND
Weekday Events			
Number of Events	802	232	↓
Attendance	15,652	4,610	↓
Persons/ Event	19	20	↑
Weekend Events			
Number of Events	467	268	↓
Attendance	8,329	6,117	↓
Persons / Event	18	22	↑

Housing & Residence Life, cont.

Grand Total Events	1,269	501	↓
Grand Total Attendance	23,981	10,936	↓
Average Persons per Event	18	21	↑

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
Census Headcount Data	12,199	11,925	↓
Undergraduate	10,175	9,851	↓
Graduate	2,024	2,074	↑
Final Headcount Data	Summer 2007 5,736	Summer 2008 5,081	↓
Undergraduate	3,778	3,105	↓
Graduate	1,958	1,976	↑
Active Course Sections			
Fall 2008	3,724	3,734	↑
Interim Session 2009	51	47	↓
Directed Study ⁽¹⁾	NA	525	↑
Post-Census Registration Transactions ^{(1) (2)}	NA	1,319	↑
Complete Withdrawals	300	279	↓
Pre-Census	201	201	↔
Post-Census	99	78	↓
ACADEMIC RECORDS	FALL 2007	FALL 2008	TREND
Course Repeat			
Repeated Course Adjustments	91	43	↓
Grade Forgiveness Applications	842	673	↓
Verification of Student Enrollment Requests			
Letters	2,041	1,708	↓
Phone Calls	426	422	↓
Transcripts Produced			
Unofficial	164	561	↑
Official	6,783	6,041	↓
Grades			
Phone Contacts for Unreported Grades by Deadline	80	60	↓
Record Updates / Residency			
Address Changes	41	47	↑
Name Changes	59	46	↓
Major/Minor Changes	1,191	1,275	↑
Miscellaneous Changes	812	511	↓

Grade Changes (Inc/F)	1,432	698	↓
Tuition Classification Petitions	104	105	↑
Lawful Presence			
Contacts with Non-Compliant Students	323	279	↓
GRADUATION PROCESSING	FALL 2007	FALL 2008	TREND
Graduation Check Applications	559	532	↓

Notes:

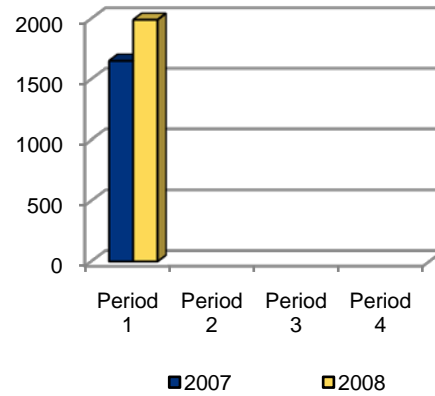
- (1) Data not collected in 2007/08 academic year
- (2) Late-starting courses, schedule adjustments requested by program and petitions

First Period Highlights

Admissions:

- 21% increase in student applications received
- Implemented the first Denver Public Schools Preview Day with 332 students participating
- Doubled the number of Middle School Program visits to campus and increased student participation by 100+%

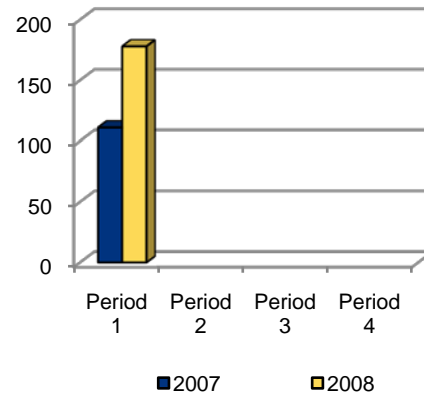
Applications Received



Campus Recreation:

- 38% increase in non-student memberships
- With the implementation of the Fitpass program, revenue for Fitness Services increased by over 500%
- Rec Fest participation by students increased by 16%

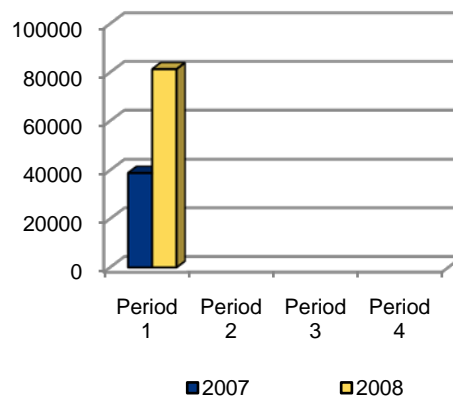
Non-Student Memberships



Dining Services:

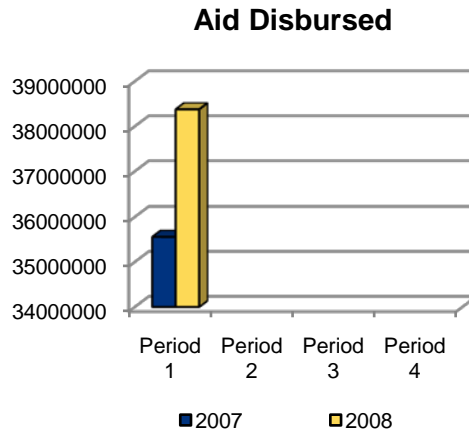
- 109% increase in sales at coffee corners in Michener, Kepner and Turner combined
- Optional meal plans purchased increased by 70%
- Faculty and staff presence in the dining rooms has increased considerably, 255% more meals eaten

Coffee Corner Sales



Financial Aid:

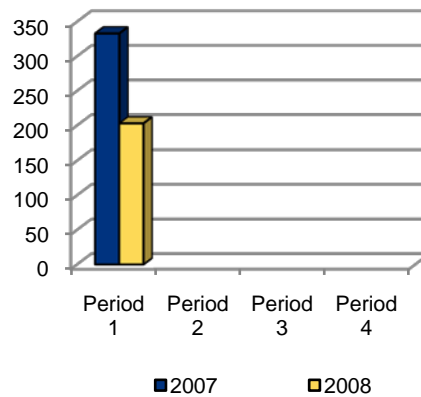
- 8% increase in the amount of aid disbursed to students
- Verified additional students due to Quality Assurance sample
- Outreach efforts were increased from 242 events to 750 events



Housing & Residence Life:

- 39% decrease in incidents involving alcohol
- New West Campus Residence Hall South completed and ready for occupancy in August 2008
- Revenue received from Jetz, Old Man Mountain, Lawrenson rooftop leases, sororities, early arrivals, and guest houses increased by 6%

Incidents Involving Alcohol



Registrar:

- 21% decrease in complete withdrawals after the census date
- Grade forgiveness applications decreased by 20% 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

