

# Enrollment Management & Student Access

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



UNIVERSITY of  
NORTHERN COLORADO

## Dashboards

October 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 1<sup>st</sup> Period Dashboards for the aforementioned units as of October 31, 2011 compared to the same timeframe for the previous four 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 2008	FALL 2009	FALL 2010	FALL 2011	FALL 2012	TREND
<b>Prospects and Inquiries<sup>1</sup></b>	<b>7,707</b>	<b>9,832</b>	<b>13,137</b>	<b>18,326</b>	<b>50,422</b>	↑
<b>Inquiries</b>						
New Freshmen	7,422	9,540	12,852	18,105	21,952	↑
New Transfer	285	292	285	221	198	↓
<b>Prospects</b>						
New Freshmen	NA	NA	NA	NA	28,162	↔
New Transfer	NA	NA	NA	NA	0	↔
<b>Applicants (Complete and incomplete)</b>	<b>1,652</b>	<b>1,991</b>	<b>2,071</b>	<b>2,262</b>	<b>3,022</b>	↑
New Freshmen	1,565	1,862	1,885	2,107	2,791	↑
Transfers	87	129	186	155	231	↑
<b>Campus Visits<sup>2</sup></b>	<b>563</b>	<b>1,378</b>	<b>1,475</b>	<b>1,452</b>	<b>1,764</b>	↑
SPRING ENROLLMENT INDICATORS	SPRING 2008	SPRING 2009	SPRING 2010	SPRING 2011	SPRING 2012	TREND
<b>Inquiries Prospects and Inquiries<sup>1</sup></b>		<b>166</b>	<b>216</b>	<b>95</b>	<b>144</b>	↑
<b>Inquiries</b>						
New Freshmen		50	56	52	53	↑
New Transfer		116	140	43	91	↑
<b>Prospects</b>						
New Freshmen	NA	NA	NA	NA	0	↔
New Transfer	NA	NA	NA	NA	0	↔
<b>Applicants (Complete and Incomplete)</b>		<b>757</b>	<b>890</b>	<b>876</b>	<b>1,004</b>	↑
New Freshmen	NA	140	171	190	234	↑
Transfers	NA	617	719	686	770	↑
RECRUITMENT PROGRAMS	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	TREND
Visit Programs						
<b>Daily Visitors @ Visitors Center<sup>2</sup></b>						
Number of Students	NA	615	589	715	664	↓
Total Students and Guests	NA	1,436	1,292	1,586	1,523	↓
<b>Group Visits</b>						
High-School						
Number of Events	NA	NA	12	12	10	↓
Students Attending	NA	NA	346	375	265	↓
Middle School						
Number of Events	3	6	3	1	7	↑
Students Attending	350	820	540	127	426	↑
Special Groups <sup>3</sup>						
Number of Events	NA	NA	2	4	6	↑
Students Attending	NA	NA	30	57	76	↑
Other (Non-Student) Groups <sup>4</sup>						
Number of Events	NA	NA	2	2	2	↔
Participants	NA	NA	59	41	114	↑

## Admissions, cont.

Event Days						
Preview Day						
Number of Events	2	1	2	2	2	↔
Students Attending	165	89	166	318	315	↓
Admitted Student Day						
Number of Events	NA	NA	NA	0	0	↔
Students Attending	NA	NA	NA	0	0	↔
Transfer Talk and Tour						
Number of Events	NA	NA	1	1	1	↔
Students Attending	NA	NA	21	12	24	↑
Junior Day						
Number of Events	0	0	0	0	0	↔
Students Attending	0	0	0	0	0	↔
School District Preview Day						
Number of Events	0	1	1	0	0	↔
Students Attending	0	332	312	0	0	↔
Other Student Events						
Number of Events	NA	NA	1	0	4	↑
Students Attending	NA	NA	11	0	15	↑
Other Non-Student Events <sup>4</sup>						
Number of Events	0	0	0	0	0	↔
Participants	0	0	0	0	0	↔

## Admissions Counselor Recruitment

High School Contacts						
Fall High School Visits <sup>5</sup>						
Number of Visits	129	80	326	170	222	↑
Students Participating	1,081	715	3,246	2,060	2,754	↑
Application Days at HS						
Number of Events	NA	NA	NA	1	1	↔
Students Participating	NA	NA	NA	4	13	↑
Spring High School Visits						
Number of Visits	NA	NA	NA	0	0	↔
Students Participating	NA	NA	NA	0	0	↔
HS Counselor Visit						
Number of Events	NA	NA	NA	0	2	↑
Counselors Participating	NA	NA	NA	0	6	↑
College Fairs						
Colorado						
Number of Fairs	46	92	121	110	80	↓
Students Participating	1,457	2,553	5,784	4,428	2,670	↓
WUE						
Number of Fairs	NA	NA	NA	19	23	↑
Students Participating	NA	NA	NA	1,290	1,334	↑

## Admissions, cont.

Non-WUE						
Number of Fairs	NA	NA	NA	23	26	↑
Students Participating	NA	NA	NA	715	441	↓

## Outreach

<b>Events</b>						
Become a Bear						
Number of Events	0	0	0	0	0	↔
Students Participating	0	0	0	0	0	↔
Application Nights						
Number of Events	NA	NA	NA	NA	1	↑
Students Participating	NA	NA	NA	NA	93	↑
Community Service						
Number of Events	NA	NA	NA	NA	0	↔
Participation	NA	NA	NA	NA	0	↔

## Communications

Mailings/Communications <sup>6</sup>	55,243	64,566	30,725	33,765	40,235	↑
Tele-counseling	3,773	3,849	5,045	5,466	2,969	↓
Incoming Phone Calls <sup>7</sup>	NA	NA	8,417	7,421	6,598	↓
Abandoned (dropped) calls <sup>8</sup>	NA	NA	562	324	319	↓

Note:

- (1) Prior to Fall 2011, Prospects and Inquiries were combined. They have been broken out for Fall 2011 reporting.
- (2) Daily Tours at the Visitors Center were not individually reported prior to Fall 2011 during this period.
- (3) Special Group Visits includes all other student group visits to campus that were not representing a specific high school or middle school.
- (4) Non-Student Groups and Events generally cater to alumni, prospective faculty, high school counselors, community college advisors, and more.
- (5) 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.
- (6) Total mailing / communications counts for Fall 2011 include email communications sent through Lyris, which were not included in previous Dashboard reports
- (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 prior to Fall 2011
- (8) Incoming phone calls are tracked from the Visitor Center and were not reported prior to Fall 2011

## Campus Recreation Center

MEMBERSHIPS	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	TREND
Faculty	25	36	43	47	38	↓
Staff	64	80	72	71	75	↑
Other Members <sup>1</sup>	22	62	NA	NA	NA	
Spouse & Domestic Partners	NA	NA	29	24	37	↑
Alumni	NA	NA	12	32	32	↑
Emeritus / Retired	NA	NA	8	10	10	↔
<b>Total Non-Student Memberships</b>	<b>11</b>	<b>178</b>	<b>164</b>	<b>184</b>	<b>192</b>	<b>↑</b>
USAGE	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	TREND
Student Visits to CRC	74,781	61,657	61,880	63,902	64,950	↑
Faculty Visits	512	648	617	805	501	↓
Staff Visits	934	1,168	1,001	1,239	1303	↑
Other Members <sup>1</sup>	371	492	NA	NA	NA	
Spouse & Domestic Partner Visits	NA	NA	373	335	468	↑
Alumni Visits	NA	NA	270	442	462	↑

## Campus Recreation Center, cont.

Emeritus / Retired Visits	NA	NA	46	113	152	↑
Affiliates	NA	NA	21	42	86	↑
Guests/Visitors	3,400	3,942	3,970	5,357	3,984	↓
Welcome Week – Rec Fest	1,375	1,427	1,820	2,038	1,807	↓
<b>Total Facility Usage</b>	<b>81,373</b>	<b>69,334</b>	<b>69,998</b>	<b>74,273</b>	<b>73,713</b>	↓
Actual Door Counter Visits	NA	NA	NA	NA	116,157	
<b>OUTDOOR PURSUITS<sup>2</sup></b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>TREND</b>
Trip Participants	NA	NA	NA	74	111	↑
Gear Items Checked Out	NA	NA	NA	687	1,631	↑
Blue Cruiser Bikes Checked Out	NA	NA	NA	NA	163	
<b>FITNESS AND WELLNESS EDUCATION</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>TREND</b>
Number of Events	23	24	40	44	26	↓
Number of Participants	570	300	687	804	676	↓
<b>GROUP FITNESS</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>TREND</b>
Total Classes	325	387	359	434	311	↓
Total Participations	5,720	3,768	3,821	4,542	3,810	↓
Semester Fit Passes Sold	NA	395	87	64	56	↓
Annual Fit Passes Sold	NA	NA	359	344	308	↓
Single Class Passes Sold	NA	78	109	67	174	↑
<b>PERSONAL TRAINING</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>TREND</b>
Total Sessions Sold	158	306	372	807	509	↓
Total Clients	21	29	33	105	55	↓
<b>INTRAMURAL SPORTS</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>TREND</b>
<b>Total Intramural Participants</b>	<b>2,079</b>	<b>1,639</b>	<b>2,004</b>	<b>1,423</b>	<b>1,421</b>	↓
<b>CLUB SPORTS</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>TREND</b>
<b>Total Club Sport Participants</b>	<b>275</b>	<b>308</b>	<b>344</b>	<b>425</b>	<b>333</b>	↓
<b>SELF-GENERATED REVENUE</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>TREND</b>
Fitness Services	\$2,966	\$18,137	\$31,553	\$37,843	\$27,623	↓
Intramural Sports	\$13,955	\$11,983	\$11,510	\$10,806	\$9,645	↓
Memberships	\$11,815	\$15,116	\$16,073	\$20,899	\$15,011	↓
Pro Shop Rentals	\$3,032	\$5,158	\$4,576	\$4,651	\$4,115	↓
Pro Shop Sales & Services	\$471	\$648	\$642	\$1,196	\$914	↓
Facility Rental	\$6,983	\$3,814	\$8,582	\$11,510	\$248	↓
Other Self-funded Non-Tax Sales <sup>3</sup>	\$1,000	\$1,190	\$1,938	\$3,448	\$3,987	↑
Outdoor Pursuits	NA	NA	NA	\$1,122	\$13,584	↑
<b>Total Revenue</b>	<b>\$40,222</b>	<b>\$56,046</b>	<b>\$74,874</b>	<b>\$90,353</b>	<b>\$75,127</b>	↓

Note:

- (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) The UNC Outdoor Pursuits Program began in Fall 2010 with the Blue Cruiser Bike Program beginning in January 2011
- (3) Revenue from 1<sup>st</sup> Aid and CPR class registrations and massage therapy

## Dining Services

BOARD OPERATIONS	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	TREND
<b>Number Meal Plans Sold</b>	<b>3,585</b>	<b>3,643</b>	<b>3,887</b>	<b>3,851</b>	<b>3,813</b>	↓
Mandatory	2,335	2,345	2,789	2,679	2,628	↓
Optional	84	143	54	110	119	↑
Bear Plans	1,166	1,155	1,044	1,062	1,066	↑
<b>Student Meal Counts<sup>1</sup></b>	<b>295,670</b>	<b>300,549</b>	<b>323,652</b>	<b>343,587</b>	<b>353,789</b>	↑
Holmes Dining Hall	NA	181,965	199,103	214,374	219,658	↑
Tobey-Kendel Dining Hall	NA	103,903	110,154	104,382	112,719	↑
UC Food Court <sup>2</sup>	NA	19,954	14,395	24,831	21,412	↓
Gourmet to Go Counts	60,682	44,649	47,051	40,827	38,441	↓
Bear on the Run Counts	NA	19,265	29,306	39,637	38,049	↓
Missed Meal Factor <sup>3</sup>	41.32%	32.02%	24.77%	31.02%	N/A	
Preview Day Guests	267	557	847	779	784	↑
Faculty Staff Meals Eaten	4,254	5,128	4,495	5,265	5,161	↓
Faculty Staff Revenue <sup>4</sup>	\$22,610	\$27,044	\$23,807	\$27,914	\$30,191	↑
Meal Plan Revenue	\$5,464,847	\$5,815,754	\$6,987,020	\$7,333,682	\$7,761,273	↑
Dining Room Cash Sales Revenue <sup>5</sup>		\$16,045	\$11,865	\$10,964	\$10,466	↓
<b>Total Board Operations Revenue</b>	<b>\$5,743,691</b>	<b>\$5,858,844</b>	<b>\$7,022,692</b>	<b>\$7,372,560</b>	<b>\$7,801,930</b>	↑
RETAIL OPERATIONS	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	TREND

### Dining Dollars

<b>Total Dining Dollars Sold to Students</b>	<b>\$129,648</b>	<b>\$186,239</b>	<b>\$278,667</b>	<b>\$305,716</b>	<b>\$335,133</b>	↑
<b>Total Dining Dollars Unspent by Students</b>	<b>\$86,081</b>	<b>\$98,781</b>	<b>\$118,266</b>	<b>\$118,923</b>	<b>\$129,002</b>	↑

### Bear Bucks

<b>Total Bear Bucks Sold</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>\$2,295</b>	
<b>Total Bear Bucks Unspent</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>\$1,719</b>	

### Coffee Corner at Michener

<b>Total Michener Coffee Corner Sales<sup>6</sup></b>	<b>\$29,484</b>	<b>\$52,331</b>	<b>\$55,450</b>	<b>\$66,278</b>	<b>\$62,822</b>	↓
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### Coffee Corner at Kepner

<b>Total Kepner Coffee Corner Sales</b>	<b>\$9,371</b>	<b>\$13,695</b>	<b>\$16,957</b>	<b>\$21,059</b>	<b>\$23,990</b>	↑
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### Coffee Corner at Turner

<b>Total Turner Coffee Corner Sales<sup>6</sup></b>	<b>NA</b>	<b>\$15,294</b>	<b>\$5,744</b>	<b>\$17,653</b>	<b>\$16,379</b>	↓
<b>Subtotal Coffee Corner Sales</b>	<b>\$38,855</b>	<b>\$81,320</b>	<b>\$78,151</b>	<b>\$104,991</b>	<b>\$103,191</b>	↓

### Bears Bistro

<b>Total Bears Bistro Sales<sup>2</sup></b>	<b>\$3,391</b>	<b>\$2,563</b>	<b>\$566</b>	<b>\$2,728</b>	<b>\$2,681</b>	↓
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### Starbucks

<b>Total Starbucks Sales<sup>6</sup></b>	<b>\$69,420</b>	<b>\$118,232</b>	<b>\$95,736</b>	<b>\$105,011</b>	<b>\$111,172</b>	↑
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### Taco Bell

<b>Total Taco Bell Sales<sup>6</sup></b>	<b>\$31,020</b>	<b>\$61,163</b>	<b>\$54,216</b>	<b>\$59,504</b>	<b>\$52,634</b>	↓
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## Dining Services, cont.

### Subway

<b>Total Subway Sales<sup>6</sup></b>	NA	NA	\$116,149	\$124,461	\$126,921	↑
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### Einstein's

<b>Total Einstein's Sales<sup>6</sup></b>	NA	NA	\$72,870	\$91,758	\$76,583	↓
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### Munchy Mart

<b>Total Munchy Mart Sales<sup>7</sup></b>	NA	NA	NA	NA	\$126,438	
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### Retail Operations Summary

<b>Subtotal UC Retail Operations Sales</b>	\$103,831	\$181,959	\$339,537	\$383,463	\$496,428	↑
<b>Total Retail Cash Revenue</b>	\$94,496	\$161,477	\$233,739	\$284,988	\$376,732	↑
<b>Total Retail Faculty/Staff Revenue</b>	\$4,622	\$14,344	\$23,548	\$23,626	\$26,081	↑
<b>Total Retail Bear Bucks Revenue</b>	NA	NA	NA	NA	\$576	
<b>Total Retail Dining Dollar Revenue</b>	\$43,567	\$87,458	\$160,401	\$179,839	\$196,229	↑
<b>Total Retail Operations Revenue</b>	\$228,767	\$362,060	\$535,954	\$607,376	\$730,339	↑

### Catering

<b>Number of Catered Events</b>	290	313	283	270	250	↓
<b>Number of Patrons Served</b>	45,337	35,630	45,297	41,011	35,161	↓
<b>Total Catering Revenue</b>	\$208,304	\$195,212	\$200,325	\$175,799	\$169,648	↓

### Vending<sup>8</sup>

<b>Commission on Faculty/Staff Sales</b>	NA	NA	NA	\$971	\$1,557	↑
<b>Commission on Dining Dollar Sales</b>	NA	NA	NA	\$2,782	\$3,961	↑
<b>Commission on Cash Sales</b>	NA	NA	NA	\$23,707	\$24,408	↑
<b>Total Vending Revenue</b>	\$17,110	\$25,162	\$25,646	\$27,460	\$29,926	↑

### Concessions

<b>Total Concessions Revenue</b>	\$36,164	\$49,235	\$54,228	\$85,198	\$78,019	↓
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### Senior Nutrition<sup>9</sup>

<b>Total Senior Nutrition Revenue</b>	\$42,743	\$57,443	\$60,944	\$75,330	\$73,787	↓
<b>GRAND TOTAL DINING SERVICES REVENUE</b>	\$6,276,779	\$6,761,499	\$7,899,789	\$8,343,724	\$8,883,173	↑

Note:

- (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 & 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 cannot be calculated until 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 \$295,952 to \$387,198 or 30.83%.
- (6) Retail Dining hours have been changed as follows: (a) Einstein's is open 11 fewer hours per 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 machines were added in October/November 2010. Five Premier snack vending machines were added in July 2011. The commission for these sales is received 6-10 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	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	TREND
Emails Answered <sup>1</sup>	2,923	2,832	5,828	4,129	4,388	↑
Telephone Calls Received <sup>1</sup>	11,196	12,857	26,479	30,311	27,519	↓
Counter Visits	8,542	10,235	9,557	10,777	8,174	↓
Walk-in Appointments	454	514	671	1,341	1,228	↓
Number of Students Who Received Aid	7,475	7,564	8,311	8,910	9,231	↑
Number of Loans Processed Year-to-Date	4,689	4,919	5,872	6,940	7,337	↑
Professional Judgment Appeals	117	136	200	141	193	↑
Financial Aid Suspension Appeals <sup>2</sup>	194	297	326	421	439	↑
Participants Attending Outreach Sessions	242	750	1,356	1,260	5,786	↑
Scholarship Applications	2,718	3,335	3,389	4,119	4,651	↑
Student Aid Packaging <sup>3</sup>	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	TREND
FAFSA's Received Year-to-Date	10,917	10,863	12,552	13,831	14,989	↑
Students Packaged Year-to-Date <sup>4</sup>	9,346	8,990	10,240	10,767	11,498	↑
Percent Packaged of FAFSA's Received	82.6%	82.8%	81.6%	77.8%	76.7%	↓
Students Selected for Verification Year-to-Date <sup>5</sup>	NA	NA	2,698	3,488	3,895	↑
Students Verified Year-to-Date	NA	NA	1,971	2,967	3,227	↑

## 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 <sup>6</sup>	616	\$442,528	1,863	\$1,362,232

2011-2012 Funds Management	OFFERED	PAID
<b>Graduate Funds</b>		
Grant Dollars (State)	\$111,000	\$43,500
Grant Dollars (Federal)	\$97,946	\$21,973
Grant Dollars (Institutional)	\$2,500	\$1,250
Loan Dollars (Perkins)	0	0
Loan Dollars (Subsidized Stafford)	\$9,463,444	\$3,772,358
Loan Dollars (Unsubsidized Stafford)	\$11,848,614	\$4,241,013
Loan Dollars (GR PLUS)	\$2,550,668	\$655,533
Work Study (Federal)	\$19,000	\$8,232
Scholarship Dollars Total	\$2,095,314	\$2,095,314
<b>TOTAL GRADUATE FUNDS</b>	<b>\$26,188,486</b>	<b>\$10,839,173</b>

## Financial Aid, cont.

Undergraduate Funds		
Grant Dollars (State)	\$3,603,518	\$1,834,840
Grant Dollars (Federal)	\$370,158	\$167,408
Grant Dollars (Pell)	\$14,140,827	\$6,606,820
Grant Dollars (Institutional)	\$5,475,437	\$2,546,641
Loan Dollars (Perkins)	\$756,084	\$366,751
Loan Dollars (Subsidized Stafford)	\$20,874,818	\$9,081,931
Loan Dollars (Unsubsidized Stafford)	\$25,590,687	\$10,265,783
Loan Dollars (PLUS)	\$34,667,886	\$8,809,837
Loan Dollars (Alternative)	\$3,238,154	\$1,755,590
Work Study (State)	\$11,332,046	\$362,913
Work Study (Federal)	\$309,849	\$65,907
Scholarship Dollars Total	\$8,409,213	\$8,409,213
<b>TOTAL UNDERGRADUATE FUNDS</b>	<b>\$128,768,677</b>	<b>\$50,273,634</b>
<b>TOTAL ALL FUNDS 2011-2012</b>	<b>\$154,957,163</b>	<b>\$61,112,807</b>
<b>TOTAL ALL FUNDS 2010-2011</b>	<b>\$113,002,222</b>	<b>\$46,409,328</b>
<b>TOTAL ALL FUNDS 2009-2010</b>	<b>\$133,026,794</b>	<b>\$55,643,061</b>
<b>TOTAL ALL FUNDS 2008-2009</b>	<b>\$86,281,746</b>	<b>\$38,377,431</b>
Foundation Scholarships Coordinated by Financial Aid	TOTAL AVAILABLE FUNDS	FUNDS DISBURSED
Foundation Scholarship Dollars	\$2,239,195	\$1,145,656
Percentage	48.8%	51.2%

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 1901 awards were made on June 1, 2011 for a year to date total of 9066 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	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	TREND
Room Contract Revenue	\$5,688,982	\$6,154,204	\$7,299,718	\$7,698,981	\$8,124,571	↑
Residence Hall Occupancy <sup>1</sup>	92.30%	92.56%	98.49%	97.02%	97.37%	↑
University Apartments Occupancy	89.74%	90.65%	90.88%	81.27%	88.20%	↑
Other Housing Revenue (Old Man Mountain, Early Arrival, Leases)	\$108,004	\$114,250	\$65,423	\$86,719	\$87,515	↑
<b>Total Withdrawn/Suspended Students from Residence Halls</b>	28	26	38	34	31	↓
Residence Hall Withdrawals <sup>2</sup>	NA	NA	35	33	26	↓
% of withdrawn students	NA	NA	1.1%	1.1%	.86%	↓
Suspended Students	2	6	3	1	5	↑
Disciplinary Suspends	NA	NA	3	1	5	↑
Academic Suspends (students living on-campus)	NA	NA	0	0	0	↔

## Housing & Residential Education, cont.

FACILITY MGMT. ALLOCATIONS	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	TREND
Custodial, Grounds, & Maintenance	\$842,586	\$807,101	\$915,835	\$892,336	\$944,753	↑
HOUSING APPLICATIONS	2008	2009	2010	2011	2012	TREND
<b>Completed Applications w/deposit</b>						
For Spring Semester	24	27	18	20	24	↑
For Fall Semester	70	67	58	55	71	↑
<b>Incomplete Applications w/out deposit</b>						
For Spring Semester	10	26	9	11	18	↑
For Fall Semester	1	21	0	21	40	↑
STUDENT CONDUCT	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	TREND
Alcohol <sup>3</sup>	333	203	257	237	214	↓
Hospital	6	7	6	5	9	↑
Detox	11	8	10	8	11	↑
Drugs	39	94	35	58	84	↑
Assault	3	10	3	4	4	↔
Sexual	1	1	2	2	0	↓
Non-sexual	2	9	1	2	4	↑
Health & Safety	9	15	9	10	9	↓
Hospitalization	1	0	7	7	9	↑
Theft	4	5	5	6	3	↓
Bias Motivated Incidents <sup>4</sup>	4	6	2	14	2	↓
PROGRAMMING <sup>5</sup>	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	TREND
<b>Map Works</b>						
Students Uploaded	N/A	N/A	N/A	2,337	2,143	↓
In-Person Contacts Logged	N/A	N/A	N/A	2,548	6,411	↑
<b>Weekday Events</b>						
Week Day Event Opportunities	802	232	435	284	218	↓
Week Day Attendance	15,652	4,610	5,817	8,015	2,484	↓
Attendance per Event Opportunity	19	20	13	28	11	↓
<b>Weekend Events</b>						
Weekend Event Opportunities	467	268	518	150	147	↓
Weekend Attendance	8,329	6,117	11,762	2,118	1,858	↓
Attendance per Event Opportunity	18	22	23	14	13	↓
<b>Grand Total Events</b>	<b>1,269</b>	<b>501</b>	<b>953</b>	<b>435</b>	<b>365</b>	↓
<b>Grand Total Attendance</b>	<b>23,981</b>	<b>10,936</b>	<b>17,579</b>	<b>10,133</b>	<b>4,342</b>	↓
<b>Average Persons per Event</b>	<b>18</b>	<b>21</b>	<b>19</b>	<b>23</b>	<b>12</b>	↓

Note:

- (1) The withdrawal tracking process was streamlined in Fall 2010 to more accurately reflect actual student withdrawals from the residence halls
- (2) Fall 2010 the live-on requirement boundary was extended to include a larger Greeley area
- (3) The student conduct numbers for 2010-2011 were corrected.
- (4) 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.
- (5) 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 & 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	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	TREND
<b>Fall Registration</b>						
<b>Census Headcount Data</b>	<b>12,199</b>	<b>11,925</b>	<b>12,148</b>	<b>12,358</b>	<b>12,599</b>	↑
Undergraduate	10,175	9,851	9,973	10,090	10,231	↑
Graduate	2,024	2,074	2,175	2,268	2,368	↑
<b>Additional Registration &amp; Scheduling Data</b>						
<b>Active Course Sections</b>						
Fall Semester	3,724	3,734	4,267	4,016	3,779	↓
Interim Session	51	49	40	67	50	↓
Spring Semester		3,646	3,648	3,776	2,910	↓
Directed Study	NA	549	601	403	591	↑
Post-Census Registration Transactions	NA	1,319	NA	612	641	↑
Complete Withdrawals	300	279	198	278	344	↑
ACADEMIC RECORDS	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	TREND
<b>Academic Probation</b>						
<b>Total on Probation</b>	<b>NA</b>	<b>NA</b>	<b>410</b>	<b>439</b>	<b>474</b>	↑
First-Term on Probation	NA	NA		197	194	↓
Continuing on Probation	NA	NA		242	280	↑
<b>Course Repeat<sup>1</sup></b>						
Repeated Course Adjustments	91	43	47	77	135	↑
Grade Forgiveness Applications	842	682	523	308	NA	
<b>Verification of Student Enrollment Requests</b>						
In-House		1,833	827	639	426	↓
<b>Transcripts Produced</b>						
Unofficial	164	574	846	860	862	↑
Official	6,783	6,165	5,153	4,772	4,903	↑
<b>Record Updates / Residency</b>						
Student Information Forms	NA	NA	231	213	226	↑
Name Changes <sup>2</sup>	59	46	137	142	NA	
Major/Minor Changes	1,191	1,275	915	774	550	↓
Grade Changes (Inc/F)	1,432	698	880	778	751	↓
Tuition Classification Petitions	104	105	132	114	127	↑
<b>Phone Queue<sup>3</sup></b>						
General Assistance	NA	NA	NA	2,516	2,339	↓
Average Response Time (in seconds)	NA	NA	NA	13	15	↑
Graduation	NA	NA	NA	948	933	↓
Average Response Time (in seconds)	NA	NA	NA	22	15	↓
Registration	NA	NA	NA	2,338	2,398	↑
Average Response Time (in seconds)	NA	NA	NA	28	22	↓
Transcripts	NA	NA	NA	866	792	↓
Average Response Time (in seconds)	NA	NA	NA	17	16	↓

## Registrar, cont.

Withdrawals	NA	NA	NA	332	441	↑
Average Response Time (in seconds)	NA	NA	NA	26	29	↑
<b>Total Calls Handled</b>	NA	NA	NA	<b>7,000</b>	6,903	↓
<b>Average Response Time (in seconds)</b>	NA	NA	NA	<b>21</b>	19	↓
<b>LAWFUL PRESENCE</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>TREND</b>
Contacts with Non-Compliant Students	323	279	35	1	49	↑
Verification via Dept. of Motor Vehicles <sup>4</sup>	NA	NA	365	87	NA	
<b>VETERAN SERVICES</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>TREND</b>
Total Enrollment Certification <sup>5</sup>	NA	NA	NA	<b>244</b>	320	↑
Reserves / National Guard	NA	NA	NA	21	41	↑
Survivors / Dependents	NA	NA	NA	41	36	↓
Montgomery GI Bill	NA	NA	NA	19	12	↓
Post 9/11 GI Bill	NA	NA	NA	152	207	↑
Voc Rehab <sup>6</sup>	NA	NA	NA	11	10	↓
<b>COF WAIVERS OF 145 CREDIT HR CAP</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>TREND</b>
Fall Waivers						
New Waivers Approved <sup>7</sup>	NA	7	19	20	NA	
Total Active Waivers	NA	42	32	34	38	↑
<b>GRADUATION PROCESSING</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>TREND</b>
Graduation Check Applications	559	807	592	694	633	↓
Requirement Adjustments		N/A	287	220	117	↓

Note:

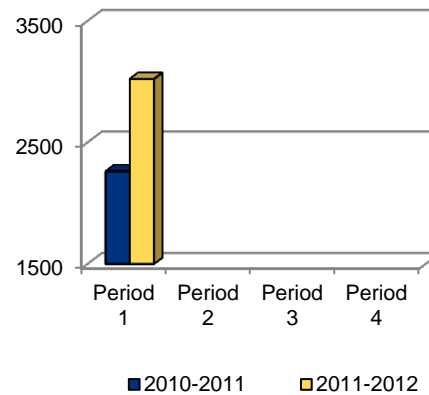
- (1) Grade Forgiveness Program discontinued Fall 2011, replaced with Grade Replacement
- (2) No longer tracking name changes, as of Fall 2011
- (3) Phone queue was implemented in February 2010
- (4) Effective Fall 2011, contacts with non-compliant students and verifications via dept. of motor vehicles numbers combined
- (5) Collection of Veteran Services enrollment certification for this report began in Spring 2010
- (6) Voc Rehab not reported by our office until Spring 2011
- (7) Effective Fall 2011 new waivers reported within total active waivers

## First Period Highlights

### Admissions:

- 33.6% increase in total student applications (complete and incomplete) received for Fall semester (as of October 31, 2011)
- 7 Middle School Program visits were offered to date this fall compared to only 1 at the same time last year
- An additional 52 visits to high schools were made by Counselors, with an additional 694 students (33.7%) participating

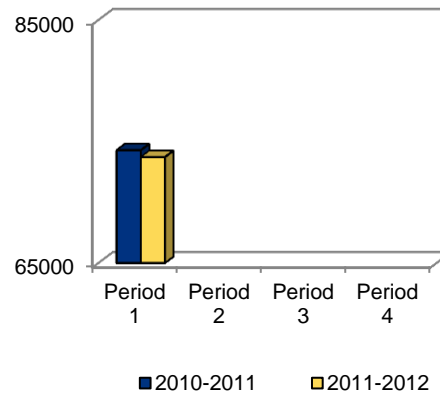
### Applications Received



### Campus Recreation:

- Usage of the Campus Recreation Facility by all groups decreased by 560 visits or .75% from this time last year
- Outdoor Pursuits programs show significant participation with 111 students participating in trips and the Blue Cruiser Bikes were checked-out 163 times during this first half of Fall semester
- Non-Student memberships showed an increase of 40 memberships (21.7%) purchased over last year

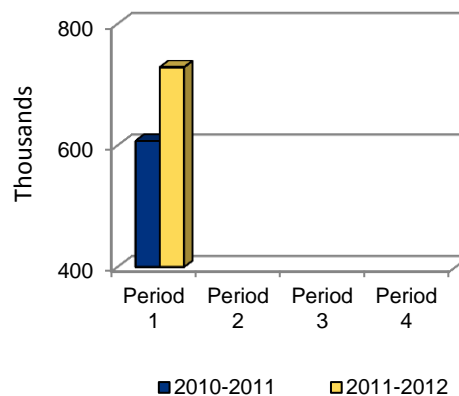
### Facility Usage



### Dining Services:

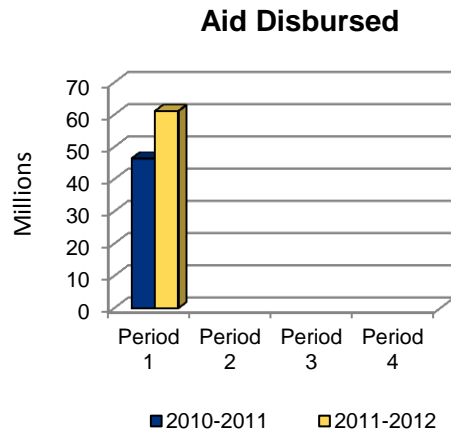
- 19.96% increase in overall retail operations revenue
- Opening of Munch Mart Convenience Store generated \$126,438 in revenue in the first half of Fall semester
- Overall vending revenue shows an increase of \$2,466 (8.98%) over last year; \$1,179 (47.8%) of this increase is due to the use of Dining Dollars

### Retail Operations Revenue



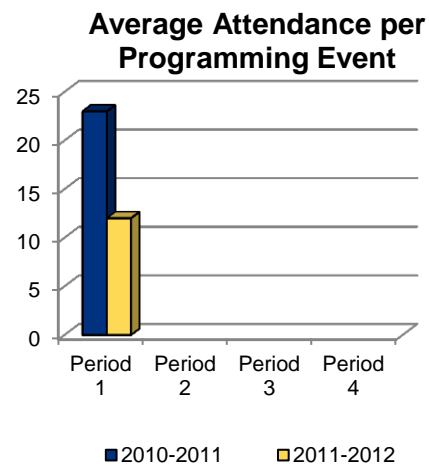
**Financial Aid:**

- 31.7% increase in the amount of aid disbursed to students
- An additional 1,158 (8.4%) students submitted a FAFSA compared to this time last year
- 5.7% (397) increase in the number of loans processed for the 2011-2012 academic year



**Housing & Residential Education:**

- Average student attendance at weekday and weekend programming events decreased by 47.8%, an average decrease of 11 students per event
- 8.8% decrease in the total number of students withdrawn/suspended from the residence halls
- Residence Hall occupancy increased by .35% and University Apartment occupancy increased by 6.93%



**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 188 Directed Studies sections were offered for Fall 2011

