

# Enrollment Management & Student Access

Dashboard

December 31, 2017



UNIVERSITY OF  
NORTHERN  
COLORADO

[Admissions](#) • [Campus Recreation](#) • [Dining Services](#) • [Housing & Residential Education](#) • [Financial Aid](#)



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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 Veterans Services. Attached you will find the 2<sup>nd</sup> Period Dashboards for the aforementioned units as of December 31, 2017 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:

- ↑ = Significant Increase
- ↓ = Significant Decrease
- ↔ = No Significant Change
- = Not Available
- † = Not Applicable
- ! = Interpret Data with Caution

### Importance of Change:

- Green=Better
- Yellow=Caution
- Black=Neutral
- Red=Needs Attention

## Admissions

FALL ENROLLMENT INDICATORS	FALL 2014	FALL 2015	FALL 2016	FALL 2017	FALL 2018	TREND
<b>Suspects, Prospects and Inquiries<sup>1</sup></b>						
<b>Inquiries</b>	<b>30,695</b>	<b>32,966</b>	<b>230</b>	<b>770</b>		
New Freshmen	30,156	31,371	228	755		
New Transfer	539	1,595	2	15		
<b>Prospects</b>	<b>31,849</b>	<b>60,876</b>	<b>29,888</b>	<b>51,593</b>		
New Freshmen	31,849	47,981	29,685	21,705		
New Transfer	0	12,895	203	9,961		
<b>Suspects</b>	<b>NA</b>	<b>NA</b>	<b>91,273</b>	<b>120,962</b>		
New Freshmen	NA	NA	91,273	120,962		
Transfers	NA	NA	0	0		
<b>Completed Applications</b>	<b>3,669</b>	<b>4,586</b>	<b>4,273</b>	<b>5,434</b>		
New Freshmen	3,550	4,452	4,103	5,158		
Transfers	119	134	173	276		
<b>Admits</b>	<b>3,516</b>	<b>4,256</b>	<b>3,951</b>	<b>4,990</b>		
New Freshmen	3,403	4,123	3,780	4,716		
Transfers	113	133	171	274		
SPRING ENROLLMENT INDICATORS	SPRING 2014	SPRING 2015	SPRING 2016	SPRING 2017	SPRING 2018	TREND
<b>Suspects, Prospects and Inquiries<sup>1</sup></b>	<b>512</b>	<b>556</b>	<b>480</b>	<b>3,318</b>		
<b>Inquiries</b>	<b>512</b>	<b>556</b>	<b>480</b>	<b>3,318</b>		
New Freshmen	234	64	66	15		
New Transfer	278	492	414	3,303		
<b>Completed Applications</b>	<b>570</b>	<b>619</b>	<b>589</b>	<b>549</b>		
New Freshmen	82	139	81	86		
Transfers	488	480	508	463		
<b>Admits</b>	<b>534</b>	<b>568</b>	<b>554</b>	<b>507</b>		
New Freshmen	68	103	65	67		
Transfers	466	465	489	440		
RECRUITMENT PROGRAMS	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	TREND
<b>Visit Programs</b>						
<b>Campus Visits<sup>2</sup></b>	<b>3,262</b>	<b>2,839</b>	<b>3,168</b>	<b>4,056</b>		
<b>Virtual Campus Tour Visits</b>	<b>12,607</b>	<b>11,794</b>	<b>11,674</b>	<b>12,119</b>		
<b>Daily Visitors @ Visitors Center</b>						
Seniors	584	803	949	1,014		
Juniors	76	93	175	155		
Transfers	92	135	138	162		
Total Students	810	1,071	1,328	1,403		
Total Students and Guests	1,879	2,535	3,098	3,264		
<b>Group Visits</b>						
High-School						
Number of Events	29	37	39	58		
Students Attending	858	944	969	1,540		



## Admissions, cont.

RECRUITMENT PROGRAMS	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	TREND
<b>Visit Programs</b>						
Middle School						
Number of Events	10	1	8	2		
Students Attending	531	47	305	104		
<b>Event Days</b>						
Discover UNC / Preview Day						
Number of Events	4	2	2	2		
Seniors			187	262		
Juniors			44	48		
Students Attending	528	351	241	322		
Transfer Talk and Tour						
Number of Events	2	1	1	1		
Students Attending	31	32	38	23		
School District Preview Day						
Number of Events	1	1	1	3		
Students Attending	273	325	215	653		
<b>Admissions Counselor Recruitment</b>						
<b>First-Year Recruitment</b>						
<b>High School Contacts<sup>3</sup></b>						
Fall High School Visits						
Number of Visits	243	372	358	436		
Students Participating	4,079	5,613	4,950	5,558		
<b>College Fairs</b>						
Colorado						
Number of Fairs	111	112	115	122		
Students Participating	4,271	5,558	5,626	5,365		
WUE						
Number of Fairs	38	51	29	29		
Students Participating	1,605	3,143	2,111	2,602		
Non-WUE						
Number of Fairs	24	24	15	21		
Students Participating	697	680	484	765		
<b>Transfer Recruitment</b>						
<b>Community College Contacts</b>						
Community College Visits						
Number of Visits	38	9	38	35		
Students Participating	337	157	236	248		

RECRUITMENT PROGRAMS	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	TREND
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## Admissions, cont.

### Admissions Counselor Recruitment, cont.

<b>Community College Fairs</b>						
Colorado						
Number of Fairs	8	9	13	13		
Students Participating	173	157	285	221		
WUE						
Number of Fairs	3	2	2	2		
Students Participating	17	19	23	18		
Non-WUE						
Number of Fairs	1	1	0	0		
Students Participating	15	4	0	0		

### Communications

Tele-counseling	4,502	6,053	11,205	16,317		
Incoming Phone Calls <sup>4</sup>	8,622	7,514	7,599	7,763		
Abandoned (dropped) calls <sup>5</sup>	528	678	679	604		

Notes:

- (1) Prior to Fall 2016, Prospects were purchased leads. Beginning fall 2016, Suspects are purchased leads and prospects are now leads who have had an interaction with the University. Inquiries are prospective students who have created a myUNC account.
- (2) Fall 2012 numbers include all middle school numbers.
- (3) 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.
- (4) Incoming phone calls are tracked from the Visitor Center and were not reported prior to Fall 2009
- (5) Abandoned phone calls indicate the number of calls not picked up by a live person during normal business hours (8am – 5pm)

## Campus Recreation Center

MEMBERSHIPS	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	TREND
Faculty	45	72	82	89	83	↔
Staff	95	123	135	147	146	↔
Other Members <sup>1</sup>	152	135	129	138	130	↔
<b>Total Non-Student Memberships</b>	<b>292</b>	<b>330</b>	<b>346</b>	<b>374</b>	<b>359</b>	↔
USAGE	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	TREND
Student Visits to CRC	105,755	102,536	95,879	85,017	91,313	↑
Faculty Visits	1,078	984	1,344	1,507	1,383	↓
Staff Visits	1,932	2,587	2,773	2,584	3,022	↑
Other Members <sup>1</sup>	2,465	2,498	2,023	1,619	2,058	↑
Guests/Visitors <sup>2</sup>	5,522	7,077	6,285	4,362	11,403	↑
Welcome Week – Rec Fest	1,758	1,341	2,083	1,537	2,687	↑
<b>Total Facility Usage</b>	<b>118,510</b>	<b>117,023</b>	<b>110,387</b>	<b>96,626</b>	<b>111,866</b>	↑
OUTDOOR PURSUITS	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	TREND
Trip Participants	160	254	276	144	237	↑
Gear Items Checked Out	2,900	2,927	3,766	4,048	3,122	↓
Blue Cruiser Bikes Checked Out	1,138	1,213	926	1,225	997	↓
Mountain Bikes Checked Out	58	84	80	138	105	↓
FITNESS AND WELLNESS	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	TREND
Group Fitness Classes	553	496	492	393	505	↑
Group Fitness Participations	3,943	4,092	3,766	3,885	5,334	↑
Group Fitness Semester Passes Sold	186	195	173	203	219	↑
Group Fitness Annual Passes Sold	158	201	122	265	259	↔
Group Fitness Single Class Passes Sold <sup>3</sup>	457	342	374	144	123	!
Personal Training Sessions Sold	579	652	448	791	969	↑
Personal Training Clients	36	70	43	41	46	↑
INTRAMURAL SPORTS	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	TREND
<b>Total Intramural Participants</b>	<b>2,162</b>	<b>2,029</b>	<b>2,340</b>	<b>2,151</b>	<b>1,253</b>	↓
CLUB SPORTS	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	TREND
<b>Total Club Sport Participants</b>	<b>323</b>	<b>406</b>	<b>453</b>	<b>408</b>	<b>480</b>	↑
SELF-GENERATED REVENUE	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	TREND
Fitness & Wellness Services	\$34,983	\$36,913	\$30,633	\$42,457	\$46,102	↑
Intramural Sports	\$11,565	\$9,340	\$13,015	\$10,668	\$7,607	↓
Memberships	\$29,782	\$29,642	\$28,804	\$27,571	\$28,258	↑
Pro Shop Rentals, Sales & Services <sup>4</sup>	\$5,909	\$7,232	\$4,970	\$6,460	\$2,684	!
Facility Rental <sup>5</sup>	\$19,733	\$34,688	\$0	\$21,346	\$3,908	!
Outdoor Pursuits	\$40,441	\$59,780	\$53,584	\$42,925	\$53,180	↑
<b>Total Revenue</b>	<b>\$142,413</b>	<b>\$177,595</b>	<b>\$131,006</b>	<b>\$151,427</b>	<b>\$141,739</b>	↔

Notes:

- (1) 'Other Members' category includes Faculty/Staff Dependents, Alumni, Retired Employees, and Affiliates.
- (2) Training implemented to more accurately account for guests/visitors, in particular with Admission tour groups.
- (3) Group Fitness Single Class Passes Sold is down due to successful marketing of Group Fitness Semester Passes, which are trending positively.
- (4) Locker sales are down due to increase use of Digital Lock lockers (free of charge), as well as an annual payment option being introduced, so some renewals will look less frequent/substantial until this option has been in the dashboard an entire annual cycle.
- (5) Facility Rental Revenue numbers are susceptible to sporadic deposits from Conference Services, which are dependent upon when vendors make payment.

## Dining Services

BOARD OPERATIONS	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	TREND
Number Meal Plans Sold	3,398	3,382	3,565	3,701	3,762	↔
Mandatory	2,322	2,284	2,351	2,418	2,432	↔
Optional	80	244	348	449	565	↑
Bear Plans	996	854	866	834	765	↓
Student Meal Counts <sup>1</sup>	481,765	449,395	402,598	375,091	400,312	↑
Holmes Dining Hall	301,703	276,491	255,614	231,581	235,452	↑
Tobey-Kendel Dining Hall	152,659	132,364	129,009	126,643	123,181	↓
UC Food Court <sup>2</sup>	27,403	20,412	17,975	16,867	14,954	↓
Bears Bistro <sup>2</sup>	8,660	20,128	24,619	27,030	26,725	↓
Gourmet to Go Counts	50,434	43,466	31,412	23,952	24,675	↑
Bear on the Run Counts	64,577	56,474	60,633	74,387	72,376	↓
Missed Meal Factor <sup>3</sup>	30.61%	41.31%	41.32%	42.5%	40.64%	↓
Preview Day Guests	1,713	1,194	1,604	2,019	3,235	↑
Faculty Staff Meals Eaten	7,453	7,579	7,320	8,419	8,493	↔
Faculty Staff Revenue	\$43,459	\$44,149	\$42,798	\$49,515	\$49,951	↔
Meal Plan Revenue <sup>4</sup>	\$6,975,579	\$6,518,504	\$6,685,536	\$7,657,455	\$8,789,442	↑
Dining Room Cash Sales Revenue <sup>15</sup>	\$16,107	\$9,215	\$10,877	\$10,924	\$6,900	↓
<b>Total Board Operations Revenue</b>	<b>\$7,035,145</b>	<b>\$6,571,868</b>	<b>\$6,739,211</b>	<b>\$7,717,894</b>	<b>\$8,846,293</b>	↑
RETAIL OPERATIONS	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	TREND
<b>Dining Dollars</b>						
Total Dining Dollars Sold to Students <sup>4</sup>	\$353,532	\$612,935	\$696,532	\$758,682	\$794,363	↑
Total Dining Dollars Unspent by Students	\$48,295	\$180,395	\$205,323	\$195,857	\$158,306	↓
<b>Bear Bucks</b>						
Total Bear Bucks Sold	\$5,263	\$7,351	\$12,190	\$13,958	\$7,158	↓
Total Bear Bucks Unspent	\$2,386	\$3,649	\$9,547	\$10,518	\$1,276	↓
<b>Coffee Corners</b>						
Total Sales - Michener	\$102,452	\$113,621	\$124,680	\$129,828	\$136,212	↑
Total Sales – Kepner <sup>10</sup>	\$48,113	\$56,320	\$59,236	\$52,419	\$51,953	↓
Total Sales - Turner	\$25,753	\$40,822	\$48,223	\$57,302	\$46,957	↓
<b>Subtotal Coffee Corner Sales</b>	<b>\$176,317</b>	<b>\$210,763</b>	<b>\$232,139</b>	<b>\$239,549</b>	<b>\$235,121</b>	↓
<b>UC Retail Operations</b>						
Bears Bistro Total Sales <sup>2</sup>	\$4,463	\$7,403	\$8,375	\$10,058	\$8,266	↓
Subway Total Sales	\$173,016	\$186,582	\$178,956	\$191,844	\$194,671	↑
Einstein's Total Sales	\$105,054	\$121,174	\$153,466	\$137,599	\$118,497	↓
Munchy Mart Total Sales	\$188,531	\$220,371	\$256,098	\$261,741	\$223,336	↓
Bears Mo'Jo Total Sales <sup>12</sup>	NA	NA	\$4,772	\$77,671	\$55,355	↓
Sushi with Gusto Total Sales <sup>11</sup>	NA	NA	NA	\$49,069	\$61,071	↑
Starbucks Total Sales <sup>8</sup>	\$179,431	\$198,551	NA	NA	NA	
Taco Bell Total Sales <sup>9</sup>	\$60,485	\$59,866	\$57,834	NA	NA	
<b>Subtotal UC Retail Operations Sales</b>	<b>\$710,981</b>	<b>\$793,946</b>	<b>\$659,501</b>	<b>\$678,913</b>	<b>\$661,196</b>	↓



## Dining Services, cont.

RETAIL OPERATIONS, cont.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	TREND
<b>Retail Operations Summary</b>						
Total Retail Cash Revenue	\$606,152	\$576,288	\$428,621	\$409,685	\$375,704	↓
Total Retail Faculty/Staff Revenue	\$44,144	\$42,308	\$32,661	\$32,113	\$27,997	↓
Total Retail Bear Bucks Revenue	\$2,877	\$3,702	\$2,643	\$3,440	\$8,434	↑
Total Retail Dining Dollar Revenue <sup>13</sup>	\$234,126	\$382,411	\$427,715	\$473,224	\$484,183	↑
Total Retail Operations Revenue	\$937,980	\$1,188,753	\$1,106,510	\$1,124,837	\$1,053,348	↓
Total Retail Operations Net Revenue	NA	NA	NA	NA	\$373,104	
<b>Catering</b>						
Number of Catered Events	443	434	362	334	295	↓
Number of Patrons Served	59,407	54,423	46,308	40,576	34,365	↓
Total Catering Revenue	\$337,703	\$323,046	\$254,167	\$376,735	\$294,819	↓
<b>Vending<sup>5</sup></b>						
Commission on Faculty/Staff Sales	\$3,131	\$2,676	\$4,101	\$6,019	\$24,830	↑
Commission on Dining Dollar Sales	\$22,565	\$16,068	\$18,264	\$30,633	\$49,777	↑
Commission on Cash Sales <sup>14</sup>	\$30,875	\$27,318	\$35,528	\$39,477	\$4,284	↓
Total Vending Revenue	\$56,571	\$46,061	\$57,893	\$76,130	\$78,891	↑
<b>Concessions<sup>6</sup></b>						
Total Concessions Revenue	\$133,717	\$108,925	\$117,485	\$131,631	\$119,258	↓
<b>Senior Nutrition<sup>7</sup></b>						
Total Senior Nutrition Revenue	\$113,085	\$119,986	\$127,857	\$138,679	\$140,406	↑
Grand Total Dining Services Revenue	\$8,614,200	\$8,333,840	\$8,403,124	\$9,565,907	\$10,533,014	↑

- Notes:
- (1) Student Meal Counts are inclusive of Gourmet to Go & Bear on the Run, which are also reported separately below.
  - (2) Bears Bistro was open for dinner only in 2013-2014. Bears Bistro is open continuously from 10:30-9:00 M-R & 10:30-3:00 F currently.
  - (3) Missed Meal Factor is calculated only at the end of each semester.
  - (4) Dining Dollars on two meal plans were increased from \$50 to \$75 per semester in AY13-14. A completely new meal plan structure including Bonus Meals, more Dining Dollars, and fewer dining room meals was implemented in AY14-15.
  - (5) The commission for these sales is received 6-10 weeks following the actual sale.
  - (6) UNC will host 6 home football games in Fall 2017. UNC hosted 5 home football games in Fall 2016 plus 1 pre-season game, 6 home football games in Fall 2015, 5 home football games in Fall 2014, and 7 home games in Fall 2013. UNC hosts fewer baseball games (starting in Spring 2014) since joining the WAC which plays 3-game series instead of 4-game series.
  - (7) Senior Nutrition meal prices increased from \$5.87 to \$6.05 per meal on 7/1/16 and currently remains at \$6.05 per meal. A salad bar option was added FY15-16 and is currently still being served with a minimum of 20 servings.
  - (8) The Starbucks® contract was cancelled, and the store closed on 5/15/15.
  - (9) The Taco Bell Express® contract was cancelled, and the store closed on 12/4/15.
  - (10) The Blue Mug Coffee Shop opened across the street from Kepner Hall AY15-16.
  - (11) Sushi With Gusto® opened on 10/10/16, replacing Taco Bell Express®.
  - (12) Bears Mo'Jo Coffee Co. held a one-week soft opening (during Finals Week) in December 2015. They opened officially in January 2016.
  - (13) Construction of the new Campus Commons has impacted the Retail Dining revenue – foot traffic has decreased significantly.
  - (14) Vending cash sales are trending down due to new readers on the machines that give customers more options, students using less cash / more Dining Dollars, and more Faculty/Staff Payroll Deduction usage.
  - (15) Dining Room cash sales are trending down for several reasons... for example: Admissions is paying for more prospective students (instead of them paying cash), special events like Homecoming Weekend brunch and Family & Friends Weekend brunch are not attended as much as they used to, students are using the Bonus Meals that come with their meal plan for guests instead of having to pay cash, and the culture on campus is changing – in general (students are eating off campus more than in the past).

## Financial Aid

Communications	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	TREND
Emails Answered <sup>1</sup>	4,870	4,656	7,342	7,298	8,521	↑
Telephone Calls Received/ Handled <sup>1, 7</sup>	24,230	NA	23,494/ 15,845	23,684/ 18,467	19,365/ 15,852	↓
Counter Visits	9,531	7,747	6,589	6,190	4,429	↓
Walk-in Appointments	3,054	2,907	1,204	1,095	1,699	↑
Number of Students Who Received Aid	9,308	9,101	9,001	9,052	10,622	↑
Professional Judgment Appeals	166	125	144	134	192	↑
Financial Aid Suspension Appeals	293	186	223	223	216	↓
Participants Attending Outreach Sessions <sup>4</sup> / Social Media Outreach <sup>8</sup>	6,965	7,091	6,410	6,472/ 1,523	6,642/ N/A	↑
Student Aid Packaging <sup>4</sup>	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	TREND
FAFSA’s Received Year-to-Date <sup>4</sup>	17,421	16,558	16,497	16,361	20,671	↑
Students Packaged Year-to-Date <sup>5</sup>	10,933	10,795	10,723	11,309	12,447	↑
Percent Packaged of FAFSA’s Received	62.75%	65%	65%	67%	62%	↓
Students Selected for Verification Year-to-Date	3,088	2,331	2,658	2,951	2,279	↓
Students Verified Year-to-Date	2,155	1,648	1,664	1,942	1,896	↓
Scholarship Applications	4,855	4,606	6,844	8,059	7,682	↓
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	
2011-2012	768	\$1,573,416	2,922		\$4,539,219	
2012-2013	821	\$1,556,636	2,865		\$4,481,014	
2013-2014	799	\$1,651,265	2,974		\$4,654,678	
2014-2015	705	\$1,701,794	3,079		\$4,657,127	
2015-2016	776	\$1,784,084	3,010		\$4,525,746	
2016-2017	765	\$1,774,518	3,049		\$5,041,883	
2017-2018 <sup>6</sup>	567	\$854,228	2,171		\$2,665,645	
Funds Management		2016-2017 PAID		2017-2018 PAID		
Graduate Funds						
Grant Dollars (State)		\$79,250		\$122,750		
Grant Dollars (Institutional)		\$1,000		\$0		
Loan Dollars (Unsubsidized Stafford)		\$9,416,270		\$10,371,566		
Loan Dollars (GR PLUS)		\$896,061		\$1,291,733		
Work Study (Federal)		\$2,694		\$883		
Scholarship Dollars Total		\$3,972,986		\$4,585,133		
TOTAL GRADUATE FUNDS		\$14,368,261		\$16,372,065		

## Financial Aid, cont.

Funds Management	2016-2017 PAID	2017-2018 PAID
<b>Undergraduate Funds</b>		
Grant Dollars (State)	\$2,831,693	\$269,516
Grant Dollars (Federal)	\$193,197	\$212,808
Grant Dollars (Pell)	\$6,459,374	\$7,248,692
Grant Dollars (Institutional)	\$4,842,890	\$6,893,532
Loan Dollars (Perkins)	\$209,377	\$352,663
Loan Dollars (Subsidized Stafford)	\$7,066,804	\$7,248,658
Loan Dollars (Unsubsidized Stafford)	\$8,224,647	\$7,716,508
Loan Dollars (PLUS)	\$8,665,579	\$8,653,860
Loan Dollars (Alternative)	\$3,837,265	\$2,238,870
Work Study (State)	\$561,718	\$635,135
Work Study (Federal)	\$157,238	\$152,933
Scholarship Dollars Total	\$11,837,847	\$14,505,089
<b>TOTAL UNDERGRADUATE FUNDS</b>	<b>\$54,887,629</b>	<b>\$56,128,264</b>
<b>TOTAL ALL FUNDS 2017-2018</b>		<b>\$72,500,329</b>
<b>TOTAL ALL FUNDS 2016-2017</b>		<b>\$69,255,890</b>
<b>TOTAL ALL FUNDS 2015-2016</b>		<b>\$63,030,988</b>
<b>TOTAL ALL FUNDS 2014-2015</b>		<b>\$61,087,939</b>
<b>TOTAL ALL FUNDS 2013-2014</b>		<b>\$62,557,769</b>
<b>TOTAL ALL FUNDS 2012-2013</b>		<b>\$61,946,012</b>
<b>TOTAL ALL FUNDS 2011-2012</b>		<b>\$62,441,949</b>
<b>Foundation Scholarships Coordinated by Financial Aid</b>	<b>TOTAL AVAILABLE FUNDS</b>	<b>FUNDS DISBURSED</b>
Foundation Scholarship Dollars	\$3,629,806.36	\$3,432,447.39
Percentage	83%	95%

### Notes:

- (1) Includes counts for June and July of each year
- (2) Counts with OFA Counselors attending Admission outreach sessions
- (3) Year-to-Date totals, not quarterly
- (4) Beginning 2016 Prior Prior Year was implemented allowing the submission of the FAFSA in October rather than January
- (5) Verify before packaging and segmented awarding with Admin direction
- (6) 2015-16 numbers reflect year-to-date compared to end-of-year data for the other years
- (7) Beginning in 2014-15 data not available for previous year. Beginning 2015, counts to include Calls Presented and Calls Handled
- (8) Social Media Outreach counts calculated beginning June 2016; No other data available from years prior

## Housing & Residential Education

RESIDENTIAL EDUCATION	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	TREND
Room Contract Revenue	\$8,670,087	\$8,767,151	\$9,110,234	\$9,867,017	\$9,877,155	↑
Residence Hall Occupancy <sup>1</sup>	84.11%	85.49%	89.44%	97.41%	98.88%	↑
University Apartments Occupancy	94.06%	87.63%	87.63%	83.05%	N/A	
Arlington Park Apartments Occupancy	94.06%	86.46%	86.71%	88.35%	88.33%	↔
Other Housing Revenue (Old Man Mountain, Early Arrival, Leases)	\$137,645	\$174,590	\$163,063	\$164,515	\$146,308	↓
<b>Total Withdrawn/Suspended Students from Residence Halls</b>	62	43	40	59	76	↑
Residence Hall Withdrawals <sup>2</sup>	37	40	39	58	68	↑
% of withdrawn students	1.4%	1.6%	1.4%	2.02%	2.42%	↑
Suspended Students	25	18	12	1	8	↑
Disciplinary Suspend	3	3	1	1	5	↑
Academic Suspend (students living on-campus)	22	15	13	17	7	↓
FACILITY MGMT. ALLOCATIONS	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	TREND
Custodial, Grounds, & Maintenance	\$1,497,169	\$1,572,792	\$1,380,769	\$1,362,501	\$907,615	↓
HOUSING APPLICATIONS	2014	2015	2016	2017	2018	TREND
<b>Completed Applications w/deposit</b>						
For Spring Semester	120	106	110	98	102	↑
For Fall Semester	467	305	485	381	411	↑
<b>Incomplete Applications w/out deposit</b>						
For Spring Semester	32	33	46	29	15	↓
For Fall Semester	146	194	186	96	89	↓
STUDENT CONDUCT	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	TREND
Alcohol	184	169	93	126	143	↑
Hospital <sup>3</sup>	12	5	12	7	-	-
Detox <sup>3</sup>	8	4	7	1	-	-
Drugs	66	127	83	76	75	↔
Assault	17	22	32	52	44	↓
Sexual	2	8	29	34	14	↓
Non-sexual	15	14	9	18	31	↑
Health & Safety <sup>3</sup>	62	98	196	344	399	↑
Hospitalization	21	19	10	12	20	↑
Theft (includes damage to person / UNC property)	2	2	13	13	13	↔
Bias Motivated Incidents / Conflict Resolution	9	8	20	25	59	↑
Fire	NA	NA	1	0	0	↓
Harassment	NA	NA	13	39	14	↓
Counselor in Residence						
Professional Development	235	519	488	570	473	↓
Consultations	34	25	20	30	36	↑

## Housing & Residential Education, cont.

PROGRAMMING <sup>4</sup>	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	TREND
<b>Map Works<sup>5</sup></b>						
Students Uploaded	3,393	3,533	3,913	3,513	2,977	↓
Computer Logged Interactions	17,707	16,251	244	993	497	↓
In-Person Contacts Logged	12,528	6,354	3,690	4,162	3,570	↓
<b>Weekday Events<sup>6</sup></b>						
Week Day Event Opportunities	294	400	273	277	191	↓
Week Day Attendance	6,853	7,265	4,630	4,680	3,541	↓
Attendance per Event Opportunity	23	18	17	17	19	↑
<b>Weekend Events</b>						
Weekend Event Opportunities	146	135	136	137	128	↓
Weekend Attendance	4,956	6,326	1,724	1,921	2,227	↑
Attendance per Event Opportunity	34	47	13	14	17	↑
<b>Total Weekday/Weekend Events</b>	<b>440</b>	<b>535</b>	<b>409</b>	<b>414</b>	<b>319</b>	↓
<b>Total Weekday/Weekend Attendance<sup>5</sup></b>	<b>11,803</b>	<b>13,591</b>	<b>6,354</b>	<b>6,601</b>	<b>5,768</b>	↓
<b>Average Persons per Event</b>	<b>27</b>	<b>25</b>	<b>16</b>	<b>16</b>	<b>18</b>	↑
<b>FIR Programming Highlight of Signature Events<sup>7</sup></b>						
Number of Event Opportunities	NA	65	73	54	73	↑
Event Attendance	NA	2,015	1,765	1,751	2,802	↑
Attendance per Event Opportunity	NA	31	24	32	38	↑
<b>RHA Large Events</b>						
Welcome Week – Northern @ Night	NA	1,200	1,500	1,500	1,850	↑
Homecoming						
Bonfire & Fireworks	NA	750	750	750	850	↑
Spirit Numbers	NA	350	593	600	200	↓
Halloween – Trunk or Treat	NA	500	1,000	2,500	1,500	↓
<b>Haunted Harrison</b>						
Attendance	NA	1,000	1,250	500	226	↓
Donations (Money)	NA	350	1,038	250	175	↓
Donations (Pounds of Food)	NA	250	300	242	100	↓
<b>Grand Total All Events<sup>8</sup></b>	<b>440</b>	<b>535</b>	<b>491</b>	<b>477</b>	<b>397</b>	↓
<b>Grand Total All Attendance<sup>8</sup></b>	<b>11,803</b>	<b>13,591</b>	<b>13,212</b>	<b>15,953</b>	<b>13,196</b>	↓

- Note:
- (1) Fall 2010 the live-on requirement boundary was extended to include a larger Greeley area
  - (2) The withdrawal tracking process was streamlined in Fall 2010 to more accurately reflect actual student withdrawals from the residence halls.
  - (3) Data is not currently tracked based on changes from prior years. Hospitalizations listed under Health and Safety may include those students who have been transported for alcohol related issues, but may not include all of those who have been transported.
  - (4) 2012-2013, 2013-2014, and 2014-2015 programming numbers reflect large campus events hosted by Residential Education, such as Northern at Night and Homecoming events. Starting in 2015-16 reporting we separated signature events including Homecoming and Halloween.
  - (5) Mapworks student upload is decreased due to not loading on campus juniors and seniors this academic year as we have done in previous years. Contacts also went down as a result of fewer students to interact with as well as junior and senior interactions not being able to be entered.
  - (6) Weekday events are down due to many student staff collaborating on programs together. This would be the same for why the attendance at weekday events is down as well. The overall amount of events is down due to staff collaborating on programs together. Spirit numbers this year were down due to what seemed to be a shift in the overall point system allotted to participation in homecoming events as well as all community councils pairing up and entering less teams. Trunk or treat event is down to what I would attribute to a seasonal year-to-year event that will always fluctuate in attendance.
  - (7) Faculty in Residence programming numbers are up due to participating in Northern @ Night, about 1,000 students participated in the FIR booth. A very successful addition. If you remove that event you have an average participation of 26 which is still up from previous years, but more reasonable.
  - (8) Grand Total All Events and All Attendance is inclusive of all weekday events and weekend events facilitated by a student staff member (RA, CA, DM, Community Council, and RHA & NRHH events not listed in the RHA Large Events Section), FIR Programs, RHA and NRHH Large Events (Northern at Night, Homecoming Bonfire + Fireworks, Spirit Week Events (typically 4-6 additional attended events/year), Trunk or Treat, and Haunted Harrison). Overlapping attendance for FIR table and Northern at Night, approximately 1,000 participants, is omitted from grand total all attendance.

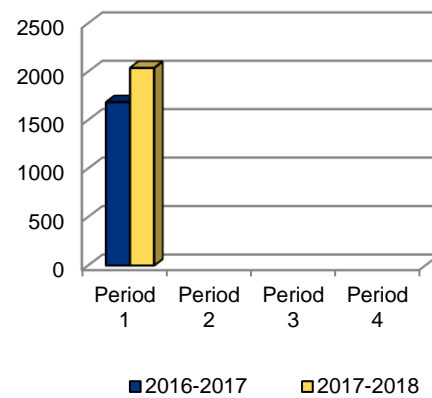


## Second Period Highlights

### Admissions:

- 20.9% (353) increase in completed student applications received for Fall semester (as of October 31, 2017)
- Spring '18 admits for both new freshmen and transfers are up by 312 (19.5%)
- Fall high school visits increased with an additional 17 visits with an additional 428 (53%) students participating

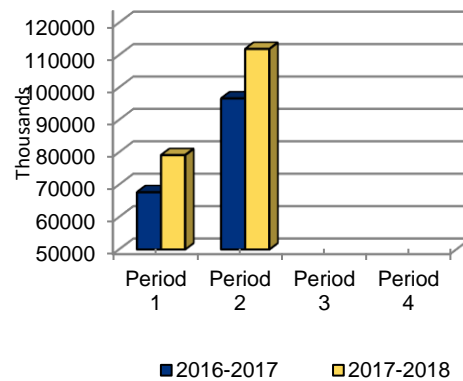
### Completed Applications



### Campus Recreation:

- Usage of the Campus Recreation Facility by all groups increased by 15,260 visits or 15.8% from this time last year
- The number of Outdoor Pursuits trip participants increased by 93 (64.6%)
- 17.6% (72) increase in the number of Club Sport participants

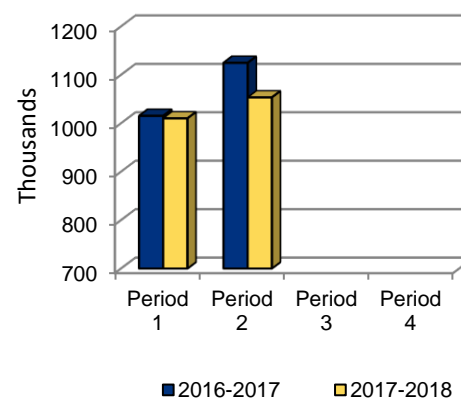
### Facility Usage



### Dining Services:

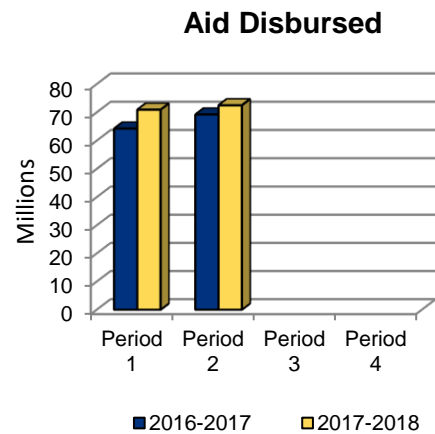
- 6.4% decrease in overall retail operations revenue, construction of Campus Commons has impacted retail dining at the UC
- Increase of 3.6% in total vending revenue
- Senior nutrition revenue shows an increase of 1.2% compared to this time last year

### Retail Operations Revenue



#### Financial Aid:

- 4.7% increase in the amount of aid disbursed to students
- Saw an increase in the number of participants attending the Outreach sessions, 170 (2.6%) increase
- 20.4% (3,330) increase in the number of FAFSA applications received as of October 31, 2017 compared to the same time last year



#### Housing & Residential Education:

- The number of completed applications with deposit for Spring 2018 increased by 4.1% or 4 applications compared to this time last year for Spring 2017
- 15.9% (306) increase in the number of students participating in weekend events offered
- Increase in both the number of FIR events offered (35.2%) as well as the number of students attending (60%)

### Completed Applications w/Deposit

