

# Enrollment Management & Student Access

Dashboard

March 31, 2018



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 3<sup>rd</sup> Period Dashboards for the aforementioned units as of March 31, 2018 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>34,120</b>	<b>34,958</b>	<b>289</b>	<b>795</b>	<b>11,343</b>	↑
New Freshmen	33,228	33,048	274	779	10,165	↑
New Transfer	892	1,910	15	16	1,178	↑
<b>Prospects</b>	<b>33,334</b>	<b>174,156</b>	<b>38,505</b>	<b>32,801</b>	<b>27,408</b>	↓
New Freshmen	31,838	158,863	30,269	22,169	26,430	↓
New Transfer	1,496	15,293	8,236	10,632	978	↓
<b>Suspects</b>	<b>NA</b>	<b>NA</b>	<b>124,723</b>	<b>167,656</b>	<b>145,895</b>	↓
New Freshmen	NA	NA	124,723	164,639	109,375	↓
Transfers	NA	NA	0	3,017	36,520	↓
<b>Completed Applications</b>	<b>6,154</b>	<b>7,261</b>	<b>6,952</b>	<b>7,479</b>	<b>8,254</b>	↑
New Freshmen	5,534	6,606	6,304	6,905	7,706	↑
Transfers	620	655	648	574	548	↓
<b>Admits</b>	<b>5,751</b>	<b>6,601</b>	<b>6,337</b>	<b>6,754</b>	<b>7,613</b>	↑
New Freshmen	5,150	5,956	5,706	6,195	7,083	↑
Transfers	601	645	631	559	530	↓
SUMMER ENROLLMENT INDICATORS	SUMMER 2014	SUMMER 2015	SUMMER 2016	SUMMER 2017	SUMMER 2018	TREND
<b>Suspects, Prospects and Inquiries<sup>1</sup></b>						
<b>Inquiries</b>	<b>392</b>	<b>50</b>	<b>12</b>	<b>16</b>	<b>620</b>	↑
New Freshmen	87	42	9	14	120	↑
New Transfer	305	8	3	2	500	↑
<b>Completed Applications</b>	<b>247</b>	<b>285</b>	<b>207</b>	<b>350</b>	<b>352</b>	↑
New Freshmen	58	71	35	38	60	↑
Transfers	189	214	172	312	292	↓
<b>Admits</b>	<b>238</b>	<b>268</b>	<b>197</b>	<b>341</b>	<b>337</b>	↑
New Freshmen	51	55	30	29	48	↑
Transfers	187	213	167	312	289	↓
RECRUITMENT PROGRAMS	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	TREND
<b>Visit Programs</b>						
<b>Campus Visits</b>	5,497	5,293	5,315	6,696	6,375	↓
<b>Virtual Campus Tour Visits</b>	20,421	18,580	19,806	19,842	10,271	↓
<b>Daily Visitors @ Visitors Center</b>						
Seniors	929	1,211	1,386	1,384	1,310	↓
Juniors	238	299	425	475	529	↑
Transfers	181	262	252	281	213	↓
Total Students	1,447	1,850	2,186	2,279	2,219	↓
Total Students and Guests	3,399	4,420	5,156	5,313	5,293	↓
<b>Group Visits</b>						
High-School						
Number of Events	53	72	63	93	83	↓
Students Attending	1,471	1,736	1,472	2,459	2,478	↑



## Admissions, cont.

RECRUITMENT PROGRAMS	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	TREND
<b>Visit Programs, cont.</b>						
Middle School						
Number of Events	12	1	14	9	13	↑
Students Attending	641	47	520	364	511	↑
<b>Event Days</b>						
Discover UNC / Preview Day						
Number of Events	5	3	2	3	4	↑
Seniors	572	338	187	273	275	↑
Juniors	39	129	44	163	241	↑
Students Attending	628	483	241	465	531	↑
Transfer Talk and Tour						
Number of Events	4	2	2	3	3	↔
Students Attending	71	44	69	61	41	↓
School District Preview Day						
Number of Events	2	2	3	3	3	↔
Students Attending	411	496	369	650	839	↑
<b>Admissions Counselor Recruitment</b>						
<b>First-Year Recruitment</b>						
<b>High School Contacts<sup>2</sup></b>						
Fall High School Visits						
Number of Visits	243	372	358	436	369	↓
Students Participating	4,079	5,613	4,950	5,558	4,482	↓
Spring High School Visits						
Number of Events	153	143	134	196	177	↓
Students Participating	1,283	1,328	1,181	2,033	1,763	↓
<b>College Fairs</b>						
Colorado						
Number of Fairs	127	132	136	129	103	↓
Students Participating	4,829	6,723	6,384	5,635	2,867	↓
WUE						
Number of Fairs	38	60	29	29	29	↔
Students Participating	1,605	3,325	2,111	2,602	1,943	↓
Non-WUE						
Number of Fairs	27	24	15	22	20	↓
Students Participating	747	680	484	805	532	↓

## Admissions, cont.

RECRUITMENT PROGRAMS	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	TREND
<b>Admissions Counselor Recruitment, cont.</b>						
<b>Transfer Recruitment</b>						
<b>Community College Contacts</b>						
Community College Visits						
Number of Visits	65	62	68	61	14	↓
Students Participating	401	337	333	382	90	↓
<b>Community College Fairs</b>						
Colorado						
Number of Fairs	17	20	24	22	15	↓
Students Participating	310	346	393	310	111	↓
WUE						
Number of Fairs	4	3	2	2	1	↓
Students Participating	31	21	23	18	2	↓
Non-WUE						
Number of Fairs	2	2	1	0	0	↔
Students Participating	23	14	12	0	0	↔
<b>Communications</b>						
Tele-counseling	6,978	8,707	20,069	23,844	11,821	↓
Incoming Phone Calls	14,226	12,585	12,884	12,894	11,008	↓
Abandoned (dropped) calls <sup>3</sup>	763	1,206	1,138	974	1,480	↑

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) 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.
- (3) 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	67	93	92	92	104	↑
Staff	136	156	157	159	170	↑
Other Members <sup>1</sup>	225	193	168	174	159	↓
<b>Total Non-Student Memberships</b>	<b>428</b>	<b>442</b>	<b>417</b>	<b>425</b>	<b>433</b>	↑
USAGE	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	TREND
Student Visits to CRC <sup>2</sup>	189,663	186,724	183,697	172,835	159,929	↓
Faculty Visits	1,816	1,989	2,199	2,561	2,382	↓
Staff Visits	3,739	4,099	4,464	4,217	4,907	↑
Other Members <sup>1</sup>	4,700	3,039	3,244	4,217	3,366	↓
Guests/Visitors <sup>3</sup>	8,859	12,201	11,116	13,629	17,600	↑
Welcome Week – Rec Fest	1,758	1,341	2,083	1,537	2,687	↑
<b>Total Facility Usage</b>	<b>210,535</b>	<b>209,393</b>	<b>206,803</b>	<b>197,468</b>	<b>190,871</b>	↓
OUTDOOR PURSUITS	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	TREND
Trip Participants	402	465	444	316	320	↑
Gear Items Checked Out	5,308	5,411	6,453	7,045	6,150	↓
Blue Cruiser Bikes Checked Out	1,488	1,629	1,237	1,623	1,407	↓
Mountain Bikes Checked Out	92	125	146	209	127	↓
FITNESS AND WELLNESS	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	TREND
Group Fitness Classes	939	824	865	747	867	↑
Group Fitness Participations	7,754	6,715	7,262	8,636	9,040	↑
Group Fitness Semester Passes Sold	425	369	417	465	484	↑
Group Fitness Annual Passes Sold	158	198	122	265	259	↔
Group Fitness Single Class Passes Sold <sup>4</sup>	713	609	702	422	120	↓
Personal Training Sessions Sold	1,116	1,110	736	1,249	1,440	↑
Personal Training Clients	77	74	72	71	69	↔
INTRAMURAL SPORTS	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	TREND
<b>Total Intramural Participants</b>	<b>3,941</b>	<b>3,383</b>	<b>3,603</b>	<b>3,699</b>	<b>2,421</b>	↓
CLUB SPORTS	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	TREND
<b>Total Club Sport Participants</b>	<b>361</b>	<b>527</b>	<b>519</b>	<b>455</b>	<b>533</b>	↑
SELF-GENERATED REVENUE	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	TREND
Fitness & Wellness Services	\$55,506	\$56,931	\$49,724	\$60,169	\$67,020	↑
Intramural Sports	\$22,565	\$19,350	\$24,635	\$20,672	\$13,681	↓
Memberships	\$58,523	\$54,932	\$50,725	\$44,072	\$41,992	↑
Pro Shop Rentals, Sales & Services <sup>5</sup>	\$8,670	\$9,999	\$6,371	\$8,308	\$4,987	↓
Facility Rental <sup>6</sup>	\$37,639	\$37,520	\$0	\$43,144	\$17,604	↓
Outdoor Pursuits	\$70,202	\$83,116	\$91,855	\$128,033	\$117,303	↓
<b>Total Revenue</b>	<b>\$253,105</b>	<b>\$261,848</b>	<b>\$223,310</b>	<b>\$304,398</b>	<b>\$262,587</b>	↓

### Notes:

- (1) 'Other Members' category includes Faculty/Staff Dependents, Alumni, Retired Employees, and Affiliates.
- (2) Student numbers are showing a decrease. A decrease in operation hours over break times, combined with what seemed like more pervasive illness and influenza over this winter season, may have contributed to the decrease in student activity.
- (3) Training implemented to more accurately account for guests/visitors, in particular with Admission tour groups.
- (4) Group Fitness Single Class Passes Sold is down due to successful marketing of Group Fitness Semester Passes, which reached maximum capacity this quarter.
- (5) 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.
- (6) Facility Rental Revenue numbers are being negatively impacted by the decrease in visits by Power to Play (PTP). PTP has recently built their own facility, and while they still use our facility periodically, they have had much less need to rent our spaces. Facility Rental revenue numbers are also 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	6,290	6,241	6,586	6,779	6,890	↑
Mandatory	4,342	4,355	4,484	4,625	4,697	↔
Optional	247	466	591	696	823	↑
Bear Plans	1,701	1,420	1,511	1,458	1,370	↓
Student Meal Counts <sup>1</sup>	742,422	701,994	605,895	581,466	630,244	↑
Holmes Dining Hall	457,165	425,528	381,125	356,389	367,547	↑
Tobey-Kendel Dining Hall	236,967	206,865	196,035	198,198	194,838	↓
UC Food Court <sup>2</sup>	32,354	33,774	28,735	26,879	25,065	↓
Bears Bistro <sup>2</sup>	15,936	35,827	39,991	42,869	42,794	↔
Gourmet to Go Counts	81,917	71,514	45,715	40,690	42,011	↑
Bear on the Run Counts	99,964	89,639	100,567	118,754	115,887	↓
Missed Meal Factor <sup>3</sup>	30.61%	NA	NA	NA	NA	↔
Preview Day Guests	3,050	2,138	2,410	3,985	4,824	↑
Faculty Staff Meals Eaten	11,462	12,529	12,105	13,642	14,546	↑
Faculty Staff Revenue	\$66,899	\$73,059	\$70,942	\$80,238	\$85,594	↑
Meal Plan Revenue <sup>4</sup>	\$13,163,822	\$12,161,356	\$12,314,988	\$14,045,661	\$15,401,124	↑
Dining Room Cash Sales Revenue <sup>15</sup>	\$21,869	\$12,589	\$14,068	\$14,829	\$12,582	↓
<b>Total Board Operations Revenue</b>	<b>\$13,252,590</b>	<b>\$12,247,004</b>	<b>\$12,399,998</b>	<b>\$14,140,728</b>	<b>\$15,499,300</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>	\$636,599	\$1,147,936	\$1,286,902	\$1,388,447	\$1,437,368	↑
Total Dining Dollars Unspent by Students	\$123,051	\$272,136	\$364,286	\$435,000	\$308,286	↓
<b>Bear Bucks</b>						
Total Bear Bucks Sold	\$9,550	\$12,591	\$16,155	\$16,592	\$9,707	↓
Total Bear Bucks Unspent	\$5,575	\$6,880	\$11,077	\$11,253	\$10,438	↓
<b>Coffee Corners</b>						
Total Sales - Michener	\$166,758	\$189,235	\$203,563	\$227,674	\$232,634	↑
Total Sales - Kepner <sup>10</sup>	\$81,519	\$96,132	\$99,603	\$94,646	\$89,968	↓
Total Sales - Turner	\$42,124	\$73,083	\$82,723	\$91,883	\$79,237	↓
<b>Subtotal Coffee Corner Sales</b>	<b>\$290,402</b>	<b>\$358,449</b>	<b>\$385,889</b>	<b>\$414,203</b>	<b>\$401,839</b>	↓
<b>UC Retail Operations</b>						
Bears Bistro Total Sales <sup>2</sup>	\$6,776	\$12,655	\$14,169	\$14,611	\$13,052	↓
Subway Total Sales	\$293,991	\$326,291	\$318,568	\$334,312	\$339,997	↑
Einstein's Total Sales	\$163,078	\$189,877	\$230,215	\$214,503	\$200,939	↓
Munchy Mart Total Sales	\$306,900	\$394,316	\$433,857	\$452,962	\$390,493	↓
Bears Mo'Jo Total Sales <sup>12</sup>	NA	NA	\$50,534	<b>\$115,787</b>	\$87,166	↓
Sushi with Gusto Total Sales <sup>11</sup>	NA	NA	NA	<b>\$97,923</b>	\$100,620	↑
Starbucks Total Sales <sup>8</sup>	\$276,349	\$310,308	NA	NA	NA	↔
Taco Bell Total Sales <sup>9</sup>	\$95,855	\$97,203	\$57,834	NA	NA	↔
<b>Subtotal UC Retail Operations Sales</b>	<b>\$1,142,951</b>	<b>\$1,330,650</b>	<b>\$1,105,177</b>	<b>\$1,132,175</b>	<b>\$1,831,954</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	\$951,945	\$908,039	\$661,540	\$628,543	\$596,573	↓
Total Retail Faculty/Staff Revenue	\$67,889	\$65,834	\$54,242	\$48,650	\$42,544	↓
Total Retail Bear Bucks Revenue	\$3,975	\$5,711	\$5,078	\$5,339	\$20,145	↑
Total Retail Dining Dollar Revenue <sup>13</sup>	\$409,545	\$709,515	\$770,206	\$863,846	\$874,845	↑
Total Retail Operations Revenue	\$1,561,980	\$1,968,115	\$1,866,429	\$1,953,860	\$1,831,954	↓
Total Retail Operations Net Revenue	NA	NA	NA	NA	\$633,728	
<b>Catering</b>						
Number of Catered Events	708	670	493	521	454	↓
Number of Patrons Served	92,320	83,174	60,158	62,112	52,280	↓
Total Catering Revenue	\$505,647	\$493,026	\$348,405	\$549,064	\$446,348	↓
<b>Vending<sup>5</sup></b>						
Commission on Faculty/Staff Sales	\$4,401	\$4,694	\$5,420	\$7,176	\$13,942	↑
Commission on Dining Dollar Sales	\$33,617	\$52,418	\$46,752	\$46,156	\$28,902	↓
Commission on Cash Sales <sup>14</sup>	\$42,706	\$44,572	\$66,505	\$73,822	\$85,604	↑
Total Vending Revenue	\$80,724	\$101,684	\$178,329	\$127,154	\$128,448	↑
<b>Concessions<sup>6</sup></b>						
Total Concessions Revenue	\$191,495	\$163,578	\$184,993	\$201,618	\$235,070	↑
<b>Senior Nutrition<sup>7</sup></b>						
Total Senior Nutrition Revenue	\$185,301	\$198,547	\$211,787	\$232,703	\$237,335	↑
Grand Total Dining Services Revenue	\$15,777,737	\$15,171,954	\$15,112,777	\$17,188,129	\$18,378,454	↑

- 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>	6,617	7,014	10,352	10,883	11,609	↑
Telephone Calls Received/ Handled <sup>1, 7</sup>	32,524	5,958	31,493/ 21,664	32,570/ 26,028	27,002/ 22,100	↓/↓
Counter Visits <sup>1</sup>	11,863	9,689	8,330	6,590	4,737	↓
Walk-in Appointments <sup>1</sup>	3,682	3,727	1,711	3,253	4,952	↑
Number of Students Who Received Aid	9,983	9,774	9,856	10,688	11,002	↑
Professional Judgment Appeals	197	268	157	151	238	↑
Financial Aid Suspension Appeals	307	372	389	314	415	↑
Participants Attending Outreach Sessions <sup>2, 4</sup>	9,491	8,519	8,533	7,883	8,179	↑

Student Aid Packaging <sup>4</sup>	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	TREND
FAFSA's Received Year-to-Date <sup>4</sup>	11,440	11,039	11,853	15,623	16,349	↑
Students Packaged Year-to-Date <sup>3, 5</sup>	5,873	5,752	5,916	7,488	3,551 <sup>3</sup>	↓
Percent Packaged of FAFSA's Received	51%	52%	49%	48%	21%	↓
Students Selected for Verification Year-to-Date	1,644	1,996	2,090	2,221	3,235	↑
Students Verified Year-to-Date	22	113	115	548	954	↑
Scholarship Applications	4,856	4,765	6,278	6,442	6,759	↑

## 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	3,009	\$4,525,551
2016-2017	765	\$1,774,518	3,049	\$5,041,883
2017-2018 <sup>6</sup>	644	\$1,311,707	2,477	\$3,873,565

Funds Management	2016-2017 PAID	2017-2018 PAID
<b>Graduate Funds</b>		
Grant Dollars (State)	\$235,527	\$229,449
Grant Dollars (Federal)	\$0	\$0
Grant Dollars (Institutional)	\$0	\$0
Loan Dollars (Perkins)	\$0	\$0
Loan Dollars (Unsubsidized Stafford)	\$18,809,050	\$20,218,826
Loan Dollars (GR PLUS)	\$1,738,595	\$2,471,867
Work Study (Federal)	\$8,716	\$2,556
Scholarship Dollars Total	\$6,667,769	\$8,844,744
<b>TOTAL GRADUATE FUNDS</b>	<b>\$27,459,657</b>	<b>\$31,767,442</b>

## Financial Aid, cont.

2015-2016 Funds Management	2016-2017 PAID	2017-2018 PAID
<b>Undergraduate Funds</b>		
Grant Dollars (State)	\$5,602,250	\$5,518,821
Grant Dollars (Federal)	\$348,144	\$319,713
Grant Dollars (Pell)	\$12,186,502	\$13,411,462
Grant Dollars (Institutional)	\$8,843,294	\$12,910,785
Loan Dollars (Perkins)	\$424,064	\$627,945
Loan Dollars (Subsidized Stafford)	\$14,257,660	\$14,135,601
Loan Dollars (Unsubsidized Stafford)	\$15,721,877	\$15,135,278
Loan Dollars (PLUS)	\$16,871,154	\$16,788,643
Loan Dollars (Alternative)	\$4,864,839	\$4,618,632
Work Study (State)	\$989,576	\$1,065,710
Work Study (Federal)	\$285,719	\$283,695
Scholarship Dollars Total	\$23,882,416	\$27,631,655
<b>TOTAL UNDERGRADUATE FUNDS</b>	<b>\$104,277,495</b>	<b>\$112,447,940</b>
<b>TOTAL ALL FUNDS 2017-2018</b>		<b>\$144,215,382</b>
<b>TOTAL ALL FUNDS 2016-2017</b>		<b>\$131,737,152</b>
<b>TOTAL ALL FUNDS 2015-2016</b>		<b>\$122,394,777</b>
<b>TOTAL ALL FUNDS 2014-2015</b>		<b>\$118,142,923</b>
<b>TOTAL ALL FUNDS 2013-2014</b>		<b>\$114,271,076</b>
<b>TOTAL ALL FUNDS 2012-2013</b>		<b>\$122,353,742</b>
<b>Foundation Scholarships Coordinated by Financial Aid</b>	<b>TOTAL AVAILABLE FUNDS</b>	<b>FUNDS DISBURSED</b>
Foundation Scholarship Dollars	\$4,093,715.00	\$3,665,090.00
Percentage	89.84%	99.65%

### Notes:

- (1) Includes counts for June and July of each year
- (2) Counts with OFA Counselors attending Admission outreach sessions
- (3) Lower numbers due to delay in the Federal Pell Chart
- (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

## Housing & Residential Education

RESIDENTIAL EDUCATION	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	TREND
Room Contract Revenue	\$16,331,718	\$16,708,275	\$17,551,687	\$18,420,314	\$18,706,129	↑
Residence Hall Occupancy	81.49%	83.34%	87.23%	93.37%	93.85%	↑
Arlington Park Apartments Occupancy	94.23%	88.30%	89.07%	90.47%	90.78%	↑
University Apartments Occupancy	90.52%	89.30%	85.22	N/A	N/A	
Other Housing Revenue (Old Man Mountain, Early Arrival, Leases)	\$237,308	\$259,930	\$236,411	\$238,438	\$220,346	↓
<b>Total Withdrawn/Suspended Students from Residence Halls</b>	<b>54</b>	<b>58</b>	<b>39</b>	<b>95</b>	<b>109</b>	↑
Residence Hall Withdrawals <sup>2</sup>	37	51	35	67	93	↑
% of withdrawn students	1.5%	2.3%	1.3%	3.6%	4.11%	↑
Suspended Students	17	7	20	28	16	↓
Disciplinary Suspend	1	3	4	3	7	↑
Academic Suspend (students living on-campus)	16	4	16	25	9	↓
FACILITY MGMT. ALLOCATIONS	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	TREND
Custodial, Grounds, & Maintenance	\$2,242,659	\$2,324,911	\$2,071,479	\$2,122,039	\$1,969,000	↓
HOUSING APPLICATIONS	2014	2015	2016	2017	2018	TREND
<b>Completed Applications w/deposit</b>						
For Spring Semester	119	197	145	109	97	↓
For Fall Semester	2,051	2,144	2,344	2,308	2,223	↓
<b>Incomplete Applications w/out deposit</b>						
For Spring Semester	32	50	54	44	14	↓
For Fall Semester	322	358	224	182	159	↓
STUDENT CONDUCT	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	TREND
Alcohol	299	244	166	208	168	↓
Hospital <sup>1</sup>	14	10	25	NA	NA	-
Detox <sup>1</sup>	12	7	7	1	NA	-
Drugs	75	52	142	137	93	↓
Assault	20	22	105	75	35	↓
Sexual	2	8	60	49	-	-
Non-sexual	18	14	12	26	35	↑
Health & Safety <sup>1</sup>	106	78	168	530	382	↓
Hospitalization	29	22	16	24	33	↑
Theft (includes damage to person / UNC property)	2	1	30	25	4	↓
Bias Motivated Incidents / Conflict Resolution	11	30	36	38	20	↓
Fire	NA	23	10	0	40	↑
Harassment	NA	NA	NA	67	-	-
Counselor in Residence						
Professional Development	365	864	518	610	523	↓
Consultations	65	31	30	50	76	↑

## Housing & Residential Education, cont.

PROGRAMMING <sup>2</sup>	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	TREND
<b>Map Works<sup>3</sup></b>						
Students Uploaded	3,457	3,535	3,913	3,642	3,027	↓
Computer Logged Interactions	NA	9,803	362	1,511	867	↓
In-Person Contacts Logged	18,424	7,826	6,338	7,308	5,894	↓
<b>Weekday Events</b>						
Week Day Event Opportunities	459	788	447	380	371	↔
Week Day Attendance	9,041	16,587	7,184	6,888	6,516	↔
Attendance per Event Opportunity	20	21	16	18	18	↔
<b>Weekend Events<sup>4</sup></b>						
Weekend Event Opportunities	255	257	328	263	201	↓
Weekend Attendance	7,458	4,180	4,911	3,878	3,363	↓
Attendance per Event Opportunity	29	16	15	15	17	↑
<b>Total Weekday/Weekend Events</b>	<b>714</b>	<b>1,045</b>	<b>775</b>	<b>643</b>	<b>572</b>	↓
<b>Total Weekday/Weekend Attendance<sup>4</sup></b>	<b>16,499</b>	<b>20,767</b>	<b>11,373</b>	<b>10,766</b>	<b>9,879</b>	↓
<b>Average Persons per Event</b>	<b>23</b>	<b>20</b>	<b>15</b>	<b>17</b>	<b>17</b>	↔
<b>FIR Programming Highlight of Signature Events<sup>5</sup></b>						
Number of Event Opportunities	NA	93	114	90	103	↑
Event Attendance	NA	2,194	2,459	2,579	3,440	↑
Attendance per Event Opportunity	NA	23	21	28	33	↑
<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	↓
Spring Kick-Off Event	NA	300	350	300	300	↔
<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>6</sup></b>	<b>NA</b>	<b>NA</b>	<b>899</b>	<b>741</b>	<b>680</b>	↓
<b>Grand Total All Attendance<sup>6</sup></b>	<b>NA</b>	<b>NA</b>	<b>19,997</b>	<b>19,495</b>	<b>17,425</b>	↓

**Note:**

- (1) 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. Due to a change in staffing, numbers may have been reported a little differently for this current timeframe.
- (2) 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.
- (3) Mapworks student upload is decreased due to not loading on campus juniors and seniors this academic years 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.
- (4) Weekend events are down due to many student staff collaborating on programs together. This would be the same for why the attendance at weekend events is down as well. The overall amount of events is down due to staff collaborating on programs together.
- (5) 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.
- (6) 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.

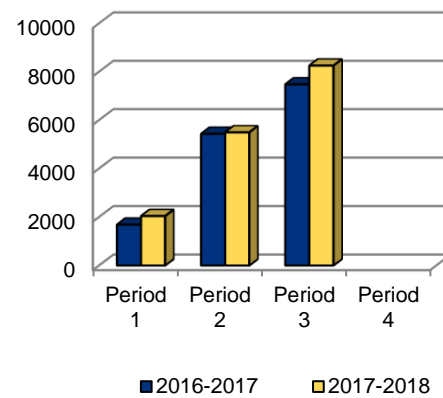


## Third Period Highlights

### Admissions:

- 10.4% (775) increase in completed student applications received for Fall semester (as of March 31, 2018)
- While the number of School District Preview Day events remained constant, the number of students attending increased by 189 (29.1%)
- Added one additional Discover UNC events with an additional 66 (14.2%) students participating

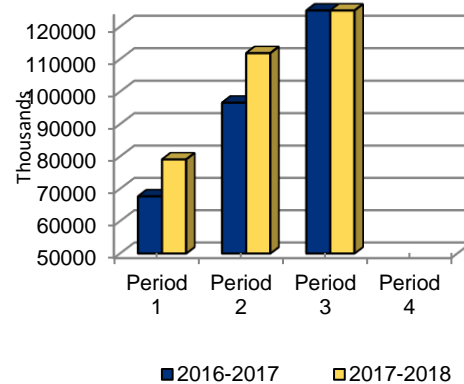
### Completed Applications



### Campus Recreation:

- Usage of the Campus Recreation Facility by all groups decreased by 6,597 visits or 3.3% from this time last year
- The number of Group Fitness participants increased by 404 (4.7%)
- 17.1% (78) increase in the number of Club Sport participants

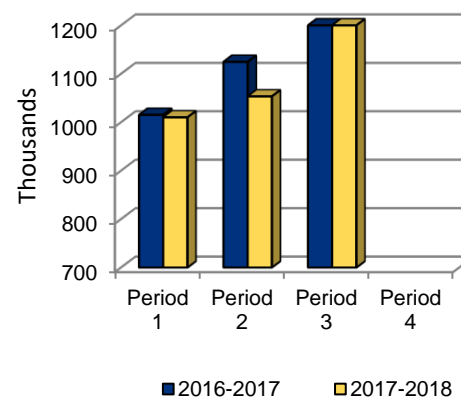
### Facility Usage



### Dining Services:

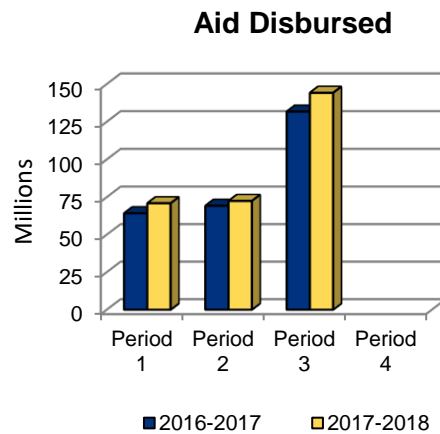
- 6.2% decrease in overall retail operations revenue, construction of Campus Commons has impacted retail dining at the UC
- Increase of 16.6% in total concessions revenue
- Senior nutrition revenue shows an increase of 2% compared to this time last year

### Retail Operations Revenue



#### Financial Aid:

- 9.5% increase in the amount of aid disbursed to students
- Saw an increase in the number of participants attending the Outreach sessions, 296 (3.8%) increase
- 4.9% (317) increase in the number of scholarship applications received as of March 31, 2018 compared to the same time last year



#### Housing & Residential Education:

- The number of completed applications with deposit for Fall 2018 decreased by 3.7% or 85 applications compared to this time last year for Fall 2017
- 19.2% (40) decrease in the number of student conduct issues involving alcohol
- Increase in the number of FIR events offered (14.4%) as well as the number of students attending (33.4%)

#### Completed Applications w/Deposit

