

# Enrollment Management & Student Access

Dashboard  
May 31, 2018



UNIVERSITY OF  
NORTHERN  
COLORADO

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



# Table of Contents

Overview ..... 3

Admissions Dashboards ..... 4

Campus Recreation Dashboards..... 7

Dining Services Dashboards ..... 8

Financial Aid Dashboards ..... 10

Housing & Residential Education Dashboards ..... 12

Highlights ..... 14

# 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 4<sup>th</sup> Period Dashboards for the aforementioned units as of May 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 and Prospects</b>	<b>34,735</b>	<b>35,908</b>	<b>39,403</b>	<b>52,377</b>	<b>37,239</b>	↓
New Freshmen	33,748	33,551	30,841	39,765	34,805	↓
New Transfer	987	2,357	8,562	12,612	2,434	↓
<b>Suspects</b>	<b>33,373</b>	<b>185,401</b>	<b>280,971</b>	<b>172,197</b>	<b>145,849</b>	↓
New Freshmen	31,839	158,855	280,971	169,176	109,335	↓
Transfers	1,534	26,546	0	3,021	36,514	↑
<b>Completed Applications</b>	<b>6,847</b>	<b>7,848</b>	<b>7,452</b>	<b>8,680</b>	<b>8,809</b>	↑
New Freshmen	5,946	6,896	6,548	7,265	8,006	↑
Transfers	901	952	904	1,415	803	↓
<b>Admits</b>	<b>6,249</b>	<b>7,115</b>	<b>6,801</b>	<b>7,902</b>	<b>8,098</b>	↑
New Freshmen	5,375	6,186	5,929	6,540	7,321	↑
Transfers	874	929	872	1,362	777	↓
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>112</b>	<b>62</b>	<b>20</b>	<b>542</b>	<b>674</b>	↑
New Freshmen	79	44	11	143	122	↓
New Transfer	33	18	9	399	522	↑
<b>Completed Applications</b>	<b>341</b>	<b>377</b>	<b>290</b>	<b>536</b>	<b>482</b>	↓
New Freshmen	81	101	54	100	94	↓
Transfers	260	276	236	436	388	↓
<b>Admits</b>	<b>323</b>	<b>353</b>	<b>278</b>	<b>476</b>	<b>465</b>	↓
New Freshmen	66	81	48	51	80	↑
Transfers	257	272	230	425	385	↓
RECRUITMENT PROGRAMS	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	TREND
<b>Visit Programs</b>						
<b>Campus Visits</b>	<b>8,480</b>	<b>8,106</b>	<b>8,612</b>	<b>10,049</b>	<b>8,898</b>	↓
<b>Virtual Campus Tour Visits</b>	<b>24,055</b>	<b>23,517</b>	<b>24,791</b>	<b>23,080</b>	<b>12,718</b>	↓
<b>Daily Visitors @ Visitors Center</b>						
Seniors	1,080	1,411	1,605	1,543	1,462	↓
Juniors	359	472	624	646	738	↑
Transfers	250	341	308	356	283	↓
Total Students	1,815	2,335	2,711	2,716	2,688	↓
Total Students and Guests	4,271	5,534	6,400	6,407	6,377	↓
<b>Group Visits</b>						
High-School						
Number of Events	77	81	88	119	101	↓
Students Attending	2,181	2,493	2,254	3,035	3,185	↑



## Admissions, cont.

RECRUITMENT PROGRAMS	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	TREND
<b>Visit Programs</b>						
Middle School						
Number of Events	21	13	29	24	14	↓
Students Attending	1,782	1,384	2,186	2,277	644	↓
<b>Event Days</b>						
Discover UNC / Preview Day						
Number of Events	5	4	3	5	4	↓
Seniors	572	354	197	285	275	↓
Juniors	39	260	128	460	241	↓
Students Attending	628	641	340	806	531	↓
Transfer Talk and Tour						
Number of Events	5	3	3	3	3	↔
Students Attending	86	60	83	61	41	↓
School District Preview Day						
Number of Events	2	2	2	3	3	↔
Students Attending	411	496	282	653	839	↑
Admitted Student Days / Destination UNC						
Number of Events	4	2	3	3	4	↑
Students Attending	552	376	470	566	574	↑
Junior Days						
Number of Events	3	N/A	N/A	N/A	N/A	↔
Students Attending	417	N/A	N/A	N/A	N/A	↔
<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	176	158	196	292	210	↓
Students Participating	1,856	1,486	1,582	2,624	2,211	↓
<b>College Fairs</b>						
Colorado						
Number of Fairs	133	142	142	134	110	↓
Students Participating	5,254	7,308	6,512	5,853	3,037	↓
WUE						
Number of Fairs	52	87	38	42	45	↑
Students Participating	2,937	4,671	2,945	3,536	2,524	↓
Non-WUE						
Number of Fairs	27	24	15	25	23	↓
Students Participating	747	680	484	1,060	628	↓

## Admissions, cont.

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

<b>Transfer Recruitment</b>						
<b>Community College Contacts</b>						
Community College Visits						
Number of Visits	69	72	68	69	17	↓
Students Participating	489	386	333	405	104	↓
<b>Community College Fairs</b>						
Colorado						
Number of Fairs	20	21	24	24	17	↓
Students Participating	387	369	393	347	126	↓
WUE						
Number of Fairs	4	3	2	2	1	↓
Students Participating	31	21	23	18	2	↓
Non-WUE						
Number of Fairs	2	3	1	0	0	↔
Students Participating	23	28	12	0	0	↔

### Communications

Tele-counseling	8,702	11,704	27,791	27,072	13,420	↓
Incoming Phone Calls	18,431	15,887	16,691	16,212	13,895	↓
Abandoned (dropped) calls <sup>3</sup>	958	1,530	1,407	1,247	1,959	↑

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	68	98	99	92	104	↑
Staff	149	165	161	171	170	↔
Other Members <sup>1</sup>	255	229	185	174	173	↔
<b>Total Non-Student Memberships</b>	<b>472</b>	<b>492</b>	<b>445</b>	<b>437</b>	<b>447</b>	↑
USAGE	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	TREND
Student Visits to CRC <sup>2</sup>	225,408	218,245	208,049	192,903	182,871	!
Faculty Visits	2,269	2,532	2,637	3,085	2,980	↔
Staff Visits	4,763	5,045	5,206	5,214	5,941	↑
Other Members <sup>1</sup>	5,361	5,848	3,805	3,192	4,036	↑
Guests/Visitors <sup>3</sup>	11,848	16,128	13,577	17,063	20,643	↑
Welcome Week – Rec Fest	1,758	1,341	2,083	1,537	2,687	↑
<b>Total Facility Usage</b>	<b>251,407</b>	<b>249,139</b>	<b>235,357</b>	<b>222,994</b>	<b>219,158</b>	↓
OUTDOOR PURSUITS	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	TREND
Trip Participants	419	516	476	344	354	↑
Gear Items Checked Out	6,329	6,684	7,377	8,102	7,141	↓
Blue Cruiser Bikes Checked Out	1,779	1,988	1,448	1,861	1,575	↓
Mountain Bikes Checked Out	171	186	219	296	151	↓
FITNESS AND WELLNESS	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	TREND
Group Fitness Classes	1,187	976	984	920	1,018	↑
Group Fitness Participations	7,874	7,244	8,292	9,903	9,972	↑
Group Fitness Semester Passes Sold	425	369	418	469	494	↑
Group Fitness Annual Passes Sold	158	198	122	265	259	↓
Group Fitness Single Class Passes Sold <sup>4</sup>	833	671	753	447	135	!
Personal Training Sessions Sold	1,293	1,510	779	1,419	1,606	↑
Personal Training Clients	98	86	64	76	71	↓
INTRAMURAL SPORTS	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	TREND
<b>Total Intramural Participants</b>	<b>4,503</b>	<b>4,284</b>	<b>4,063</b>	<b>4,020</b>	<b>2,501</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>468</b>	<b>541</b>	↑
SELF-GENERATED REVENUE	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	TREND
Fitness & Wellness Services	\$61,382	\$62,045	\$52,552	\$63,664	\$72,865	↑
Intramural Sports	\$23,190	\$19,910	\$27,070	\$20,653	\$13,538	↓
Memberships	\$82,318	\$78,078	\$60,239	\$60,332	\$56,955	↓
Pro Shop Rentals, Sales & Services <sup>5</sup>	\$9,880	\$10,438	\$7,178	\$8,862	\$5,384	↓
Facility Rental <sup>6</sup>	\$42,704	\$39,333	\$39,288	\$51,063	\$31,646	↓
Outdoor Pursuits	\$77,506	\$92,075	\$103,874	\$130,324	\$129,152	↔
<b>Total Revenue</b>	<b>\$296,980</b>	<b>\$301,879</b>	<b>\$290,201</b>	<b>\$334,899</b>	<b>\$305,489</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	6,242	6,265	6,577	6,765	6,885	↑
Mandatory	4,342	4,345	4,463	4,603	4,697	↑
Optional	155	470	590	688	807	↑
Bear Plans	1,745	1,450	1,524	1,474	1,381	↓
Student Meal Counts <sup>1</sup>	895,922	832,823	709,996	678,747	731,494	↑
Holmes Dining Hall	547,968	501,988	444,139	414,516	422,476	↑
Tobey-Kendel Dining Hall	286,279	244,413	231,616	232,464	227,972	↓
UC Food Court <sup>2</sup>	41,173	40,888	34,241	31,767	30,201	↓
Bears Bistro <sup>2</sup>	20,502	45,534	48,025	51,056	50,845	↓
Gourmet to Go Counts	108,940	91,910	56,026	51,783	52,178	↑
Bear on the Run Counts	120,051	109,547	120,910	140,249	137,416	↓
Missed Meal Factor <sup>3</sup>	28.81%	39.77%	40.51%	32.18%	39.60%	↑
Preview Day Guests	4,454	2,898	3,051	4,612	5,434	↑
Faculty Staff Meals Eaten	13,678	15,316	14,417	15,963	17,448	↑
Faculty Staff Revenue	\$79,860	\$89,368	\$84,517	\$93,896	\$102,652	↑
Meal Plan Revenue <sup>4</sup>	\$12,927,331	\$12,170,147	\$12,269,633	\$13,973,485	\$15,363,361	↑
Dining Room Cash Sales Revenue <sup>15</sup>	\$24,786	\$15,387	\$17,442	\$18,031	\$17,944	↔
<b>Total Board Operations Revenue</b>	<b>\$13,031,976</b>	<b>\$12,274,902</b>	<b>\$12,371,592</b>	<b>\$14,085,412</b>	<b>\$15,483,956</b>	<b>↑</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>	\$648,429	\$1,159,461	\$1,293,388	\$1,390,763	\$1,441,976	↑
Total Dining Dollars Unspent by Students	\$11,137	\$19,487	\$153,968	98,696	\$78,528	↓
<b>Bear Bucks</b>						
Total Bear Bucks Sold	\$11,480	\$16,416	\$21,875	\$23,374	\$14,652	↓
Total Bear Bucks Unspent	\$5,134	\$7,020	\$13,361	\$14,484	\$10,916	↓
<b>Coffee Corners</b>						
Total Sales - Michener	\$199,980	\$227,975	\$240,381	\$268,887	\$273,415	↑
Total Sales – Kepner <sup>10</sup>	\$100,048	\$115,767	\$118,469	\$111,853	\$106,149	↓
Total Sales - Turner	\$49,605	\$85,024	\$96,120	\$102,835	\$90,745	↓
<b>Subtotal Coffee Corner Sales</b>	<b>\$349,633</b>	<b>\$428,766</b>	<b>\$454,970</b>	<b>\$483,575</b>	<b>\$470,309</b>	<b>↓</b>
<b>UC Retail Operations</b>						
Bears Bistro Total Sales <sup>2</sup>	\$7,954	\$15,588	\$17,096	\$16,917	\$14,875	↓
Subway Total Sales	\$361,254	\$391,398	\$382,863	\$392,619	\$402,463	↑
Einstein's Total Sales	\$195,298	\$226,370	\$270,019	\$301,786	\$239,908	↓
Munchy Mart Total Sales	\$375,572	\$486,496	\$542,071	\$547,530	\$486,694	↓
Bears Mo'Jo Total Sales <sup>12</sup>	NA	NA	\$74,204	\$132,394	\$101,023	↓
Sushi with Gusto Total Sales <sup>11</sup>	NA	NA	NA	\$112,076	\$114,800	↑
Starbucks Total Sales <sup>8</sup>	\$339,942	\$373,287	N/A	N/A	NA	



## Dining Services, cont.

RETAIL OPERATIONS, cont.	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	TREND
<b>UC Retail Operations, cont.</b>						
Taco Bell Total Sales <sup>9</sup>	\$112,008	\$113,329	\$57,834	N/A	NA	
<b>Subtotal UC Retail Operations Sales</b>	<b>\$1,392,028</b>	<b>\$1,606,469</b>	<b>\$1,344,086</b>	<b>\$1,391,246</b>	<b>\$1,359,763</b>	↓
<b>Retail Operations Summary</b>						
<b>Total Retail Cash Revenue</b>	<b>\$1,179,329</b>	<b>\$1,114,776</b>	<b>\$810,951</b>	<b>\$758,015</b>	<b>\$727,108</b>	↓
<b>Total Retail Faculty/Staff Revenue</b>	<b>\$85,978</b>	<b>\$81,384</b>	<b>\$68,703</b>	<b>\$59,874</b>	<b>\$55,391</b>	↓
<b>Total Retail Bear Bucks Revenue</b>	<b>\$6,346</b>	<b>\$9,396</b>	<b>\$8,514</b>	<b>\$8,890</b>	<b>\$25,568</b>	↑
<b>Total Retail Dining Dollar Revenue<sup>13</sup></b>	<b>\$470,007</b>	<b>\$829,678</b>	<b>\$910,888</b>	<b>\$1,048,042</b>	<b>\$1,022,004</b>	↓
<b>Total Retail Operations Revenue</b>	<b>\$1,757,931</b>	<b>\$2,061,742</b>	<b>\$1,966,385</b>	<b>\$1,988,001</b>	<b>\$1,897,683</b>	↓
<b>Total Retail Operations Net Revenue<sup>16</sup></b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>\$768,188</b>	
<b>Catering</b>						
Number of Catered Events	923	918	650	670	606	↓
Number of Patrons Served	124,892	115,947	83,503	83,255	71,979	↓
<b>Total Catering Revenue</b>	<b>\$704,125</b>	<b>\$691,933</b>	<b>\$540,819</b>	<b>\$713,823</b>	<b>\$613,366</b>	↓
<b>Vending<sup>5</sup></b>						
Commission on Faculty/Staff Sales	\$5,487	\$5,814	\$7,660	\$15,770	\$37,745	↑
Commission on Dining Dollar Sales	\$53,409	\$83,557	\$71,690	\$79,364	\$111,914	↑
Commission on Cash Sales <sup>14</sup>	\$52,130	\$55,827	\$72,151	\$78,230	\$19,285	↓
<b>Total Vending Revenue</b>	<b>\$111,026</b>	<b>\$145,197</b>	<b>\$151,501</b>	<b>\$173,363</b>	<b>\$168,944</b>	↓
<b>Concessions<sup>6</sup></b>						
<b>Total Concessions Revenue</b>	<b>\$213,806</b>	<b>\$169,809</b>	<b>\$205,267</b>	<b>\$225,456</b>	<b>\$261,259</b>	↑
<b>Senior Nutrition<sup>7</sup></b>						
<b>Total Senior Nutrition Revenue</b>	<b>\$237,262</b>	<b>\$254,038</b>	<b>\$269,244</b>	<b>\$299,107</b>	<b>\$304,302</b>	↑
<b>Grand Total Dining Services Revenue</b>	<b>\$16,312,245</b>	<b>\$15,597,621</b>	<b>\$15,504,809</b>	<b>\$17,485,162</b>	<b>\$18,729,510</b>	↑

### Notes:

- (1) Student Meal Counts are inclusive of Gourmet to Go & Bear on the Run, which are reported separately below the listing for total Student Meal Counts.
- (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 vending 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. Bears Mo'Jo Coffee Co. permanently closed at close of business 05/04/2018 in anticipation of the opening of Pie Café at Campus Commons.
- (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) a. 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). Dining Room cash sales were flat in AY 17-18 due to the reasons listed above.
- (16) Total Retail Operations New Revenue calculation was introduced in AY 17-18.

## Financial Aid

Communications	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	TREND
Emails Answered <sup>1</sup>	9,127	9,263	13,346	14,396	14,409	↑
Telephone Calls Received/ Handled <sup>1, 7</sup>	38,999	10,724	37,774/ 26,788	38,259/ 31,335	33,159/ 31,499	↓ / ↑
Counter Visits <sup>1</sup>	13,415	10,566	9,524	7,655	5,872	↓
Walk-in Appointments <sup>1</sup>	4,170	4,104	1,972	3,445	5,174	↑
Number of Students Who Received Aid	10,244	10,046	10,122	10,944	11,441	↑
Professional Judgment Appeals	230	289	176	197	253	↑
Financial Aid Suspension Appeals	365	422	418	365	444	↑
Participants Attending Outreach Sessions <sup>2</sup>	9,861	9,039	9,008	8,335	8,516	↑
Summer Applications Received	914	2,006	2,117	2,116	3,345	↑
Student Aid Packaging <sup>4</sup>	2014-2015	2015-2016	2016-2017	2017-2018	2017-2018	TREND
FAFSA's Received Year-to-Date <sup>4</sup>	13,570	13,384	13,907	17,034	18,046	↑
Students Packaged Year-to-Date <sup>3, 5</sup>	8,140	7,648	8,429	9,723	10,895	↑
Percent Packaged of FAFSA's Received	59.9%	57%	60%	57%	60%	↑
Students Selected for Verification Year-to-Date	2,087	2,330	1,738	2,344	3,372	↑
Students Verified Year-to-Date	482	523	798	747	1,401	↑
Scholarship Applications	4,048	5,490	6,844	7,040	7,636	↑
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>	679	\$1,682,182	2,632	\$4,814,733		
Funds Management			2016-2017 PAID		2017-2018 PAID	
Graduate Funds						
Grant Dollars (State)			\$235,527		\$231,199	
Loan Dollars (Unsubsidized Stafford)			\$20,931,935		\$22,224,873	
Loan Dollars (GR PLUS)			\$3,073,624		\$4,152,882	
Work Study (Federal)			\$13,535		\$13,189	
Scholarship Dollars Total			\$9,441,740		\$9,594,886	
<b>TOTAL GRADUATE FUNDS</b>			<b>\$33,696,361</b>		<b>\$36,217,029</b>	

## Financial Aid, cont.

2015-2016 Funds Management	2016-2017 PAID	2017-2018 PAID
<b>Undergraduate Funds</b>		
Grant Dollars (State)	\$5,705,233	\$5,515,292
Grant Dollars (Federal)	\$352,894	\$319,713
Grant Dollars (Pell)	\$12,409,929	\$14,325,791
Grant Dollars (Institutional)	\$8,856,934	\$13,019,630
Loan Dollars (Perkins)	\$443,691	\$629,195
Loan Dollars (Subsidized Stafford)	\$14,821,966	\$14,618,565
Loan Dollars (Unsubsidized Stafford)	\$16,141,201	\$15,605,503
Loan Dollars (PLUS)	\$17,483,312	\$17,513,787
Loan Dollars (Alternative)	\$5,183,939	\$5,046,830
Work Study (State)	\$1,213,420	\$1,225,773
Work Study (Federal)	\$352,252	\$337,149
Scholarship Dollars Total	\$25,342,794	\$28,726,630
<b>TOTAL UNDERGRADUATE FUNDS</b>	<b>\$108,307,565</b>	<b>\$116,883,858</b>
<b>TOTAL ALL FUNDS 2017-2018</b>		<b>\$153,100,887</b>
<b>TOTAL ALL FUNDS 2016-2017</b>		<b>\$142,003,926</b>
<b>TOTAL ALL FUNDS 2015-2016</b>		<b>\$129,061,749</b>
<b>TOTAL ALL FUNDS 2014-2015</b>		<b>\$124,087,791</b>
<b>TOTAL ALL FUNDS 2013-2014</b>		<b>\$125,862,037</b>
<b>TOTAL ALL FUNDS 2012-2013</b>		<b>\$129,814,376</b>
<b>Foundation Scholarships Coordinated by Financial Aid</b>	<b>TOTAL AVAILABLE FUNDS</b>	<b>FUNDS DISBURSED</b>
Foundation Scholarship Dollars	\$4,148,312	\$3,759,088
Percentage		90.8%

### 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	\$16,774,184	\$17,216,615	\$18,051,337	\$18,824,931	\$19,045,556	↑
Residence Hall Occupancy	80.44%	82.43%	86.18%	91.67%	92.90%	↑
Arlington Park Apts. Occupancy				91.25%	91.17%	↔
University Apartments Occupancy	89.89	88.03%	86.17%	N/A	N/A	—
Other Housing Revenue (Old Man Mountain, Early Arrival, Leases)	\$297,673	\$338,824	\$280,161	\$288,292	\$237,506	↓
<b>Total Withdrawn/Suspended Students from Residence Halls</b>	<b>66</b>	<b>70</b>	<b>101</b>	<b>103</b>	<b>156</b>	↑
Residence Hall Withdrawals	43	62	85	74	138	↑
% of withdrawn students	1.85%	2.6%	4.01%	4%	5.82%	↑
Suspended Students	23	8	16	29	18	↓
Disciplinary Suspend	2	4	5	4	7	↑
Academic Suspend (students living on-campus)	21	4	11	25	10	↓
FACILITY MGMT. ALLOCATIONS	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	TREND
Custodial, Grounds, & Maintenance	\$2,792,950	\$2,861,714	\$2,592,852	\$2,388,672	\$2,346,971	↓
HOUSING APPLICATIONS	2014	2015	2016	2017	2018	TREND
<b>Completed Applications w/deposit</b>						
For Spring Semester	112	198	146	98	97	↓
For Fall Semester	2,474	2,843	2,963	2,905	3,099	↑
<b>Incomplete Applications w/out deposit</b>						
For Spring Semester	28	47	54	44	15	↓
For Fall Semester	342	325	212	195	215	↑
STUDENT CONDUCT	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	TREND
Alcohol	332	464	196	236	168	↓
Hospital <sup>1</sup>	15	12	17	NA	3	↔
Detox <sup>1</sup>	15	10	10	1	1	↔
Drugs	154	218	166	148	163	↑
Assault	21	38	90	93	39 + T-IX	↓
Sexual	3	20	69	67	T-IX	-
Non-sexual	18	18	21	26	39	↑
Health & Safety <sup>1</sup>	172	92	363	593	445	↓
Hospitalization	31	25	19	26	36 (25 for SI / 72 hour holds)	↑
Theft (includes damage to person / UNC property)	3	5	36	31	21	↓
Bias Motivated Incidents / Conflict Resolution	15	37	47	96	30	↓
Fire	NA	23	14	NA	40-vape	—
Harassment				80	T-IX	—
Counselor in Residence						
Professional Development	522	864	895	632	523	↓
Consultations	75	32	43	60	90	↑

## 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	4,151	3,027	↓
Computer Logged Interactions	NA	19,709	366	1,511	869	↓
In-Person Contacts Logged	18,874	8,980	7,154	7,507	5,994	↓
<b>Weekday Events</b>						
Week Day Event Opportunities	533	700	458	466	481	↑
Week Day Attendance	10,890	13,515	7,383	8,704	8,051	↓
Attendance per Event Opportunity	20	19	16	19	17	↔
<b>Weekend Events<sup>4</sup></b>						
Weekend Event Opportunities	288	350	352	283	244	↓
Weekend Attendance	8,610	7,376	5,468	5,553	3,951	↓
Attendance per Event Opportunity	30	21	16	20	16	↓
<b>Total Weekday/Weekend Events</b>	<b>822</b>	<b>1,050</b>	<b>810</b>	<b>749</b>	<b>725</b>	↔
<b>Total Weekday / Weekend Attendance<sup>4</sup></b>	<b>19,500</b>	<b>20,891</b>	<b>12,851</b>	<b>14,257</b>	<b>12,002</b>	↓
<b>Average Persons per Event</b>	<b>24</b>	<b>20</b>	<b>16</b>	<b>19</b>	<b>17</b>	↓
<b>FIR Programming Highlight of Signature Events<sup>5</sup></b>						
Number of Event Opportunities	NA	122	144	107	114	↑
Event Attendance	NA	2,988	2,378	2,764	3,473	↑
Attendance per Event Opportunity	NA	24	19	25	30	↑
<b>RHA Large Events</b>						
Welcome Week – Northern @ Night	NA	1,500	1,500	1,500	1,850	↑
Homecoming						
Bonfire & Fireworks	NA	900	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	375	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>964</b>	<b>882</b>	<b>849</b>	↔
<b>Grand Total All Attendance<sup>6</sup></b>	<b>NA</b>	<b>NA</b>	<b>21,032</b>	<b>23,171</b>	<b>19,401</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

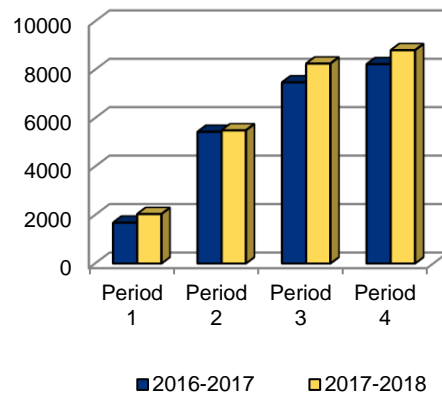


## Fourth Period Highlights

### Admissions:

- 7.1% (581) increase in completed student applications received for Fall semester (as of May 31, 2018)
- While the number of School District Preview Day events remained constant, the number of students attending increased by 186 (28.5%)
- The number of juniors in the count of daily visitors has increased by 14.2% (92 students)

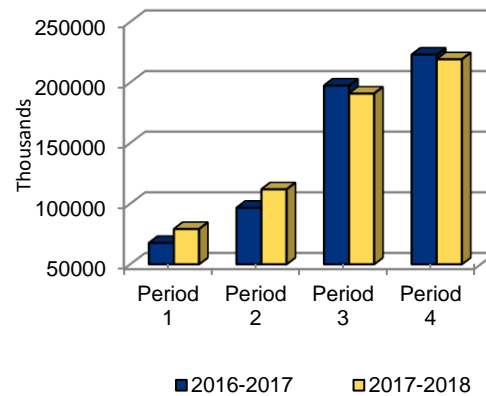
### Completed Applications



### Campus Recreation:

- Usage of the Campus Recreation Facility by all groups decreased by 3,836 visits or 1.7% from this time last year
- The number of Group Fitness classes and participants increased 10.7% and .70%, respectively
- 15.6% (73) increase in the number of Club Sport participants

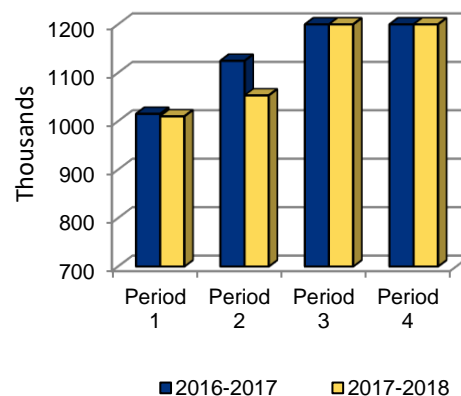
### Facility Usage



### Dining Services:

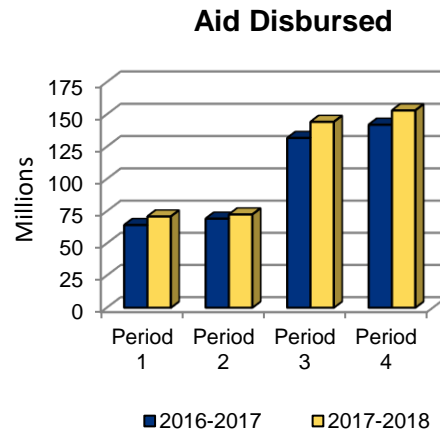
- 4.5% decrease in overall retail operations revenue, construction of Campus Commons has impacted retail dining at the UC
- Increase of 15.9% in total concessions revenue
- Senior nutrition revenue shows an increase of 1.7% compared to this time last year

### Retail Operations Revenue



#### Financial Aid:

- 7.8% increase in the amount of aid disbursed to students
- Saw an increase in the number of participants attending the Outreach sessions, 181 (2.2%) increase
- 8.5% (596) increase in the number of scholarship applications received as of May 31, 2018 compared to the same time last year



#### Housing & Residential Education:

- The number of completed applications with deposit for Fall 2018 increased by 6.7% or 194 applications compared to this time last year for Fall 2017
- 60% (15) decrease in the number of students suspended for academic reasons
- Increase in the number of FIR events offered (6.5%) as well as the number of students attending (25.7%)

### Completed Applications w/Deposit

