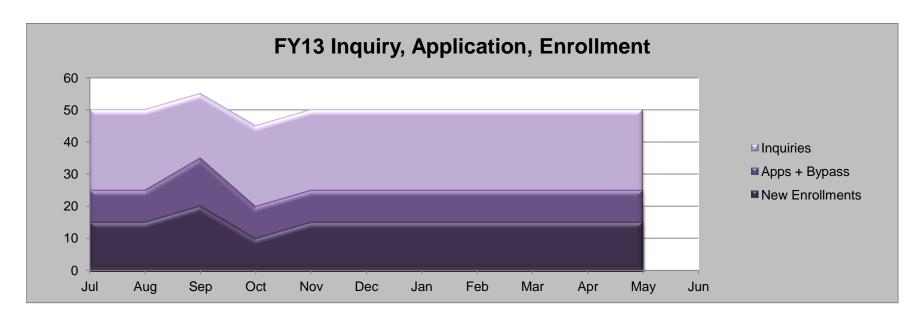
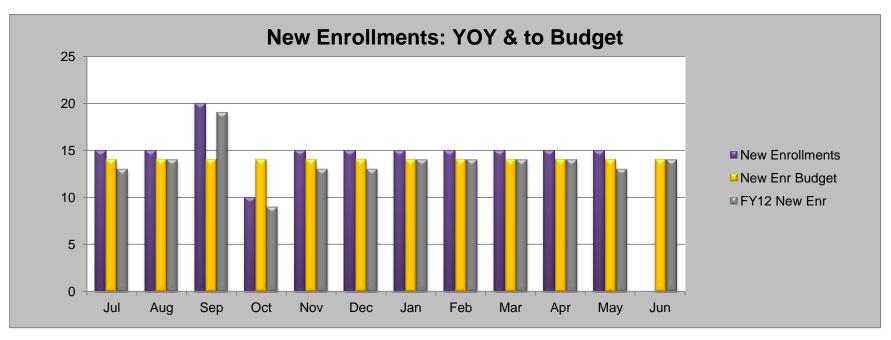
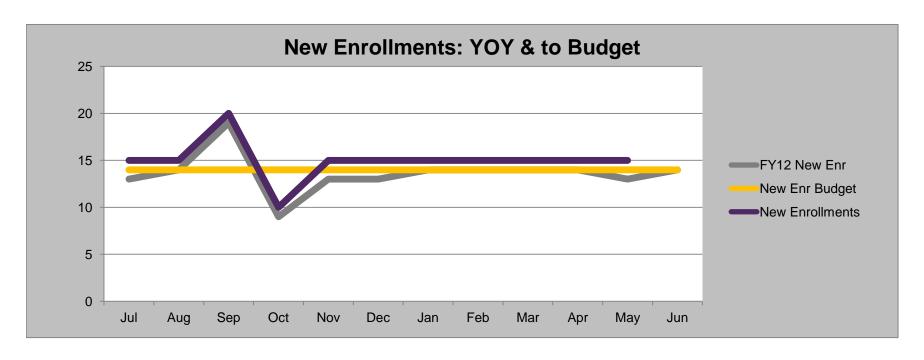
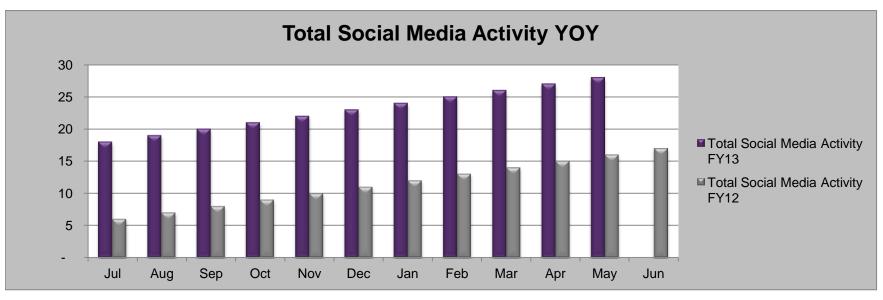
Enrollment Management Executive Dashboard

All data is fictional









Enrollment Management Dashboard FY13

Updated: 6/5/13

			Current	Month					Year-to-Date T	otals			
	May FY12	May FY13	YOY Var	%∆	Goal	%∆	FY12	FY13	YOY Var	%∆	YTD Goal		%∆
Admissions/Enrollment													
Inquiries	49	50	1	2%	49	2%	534	550	16 🥢	3%	539	\ <u>\</u>	2%
Applications	19	20	1	5%	19	5%	209	220	11 🗸	5%	209	\\\\\	5%
Bypassed Apps*	4	5	1	^ 25%			44	60	16 👚	36%			
Apps with Bypass	23	25	2	9%	23	9%	253	280	27 👚	11%	253	1	11%
Applications Completed	17	18	1	/ 6%			187	198	11 🥢	6%			
New Enrollments	13	15	2	15%	14	7.1%	150	165	15 👚	10%	154	~	7%
Non-ADN Enrollments	9	10	1	11%	10	0.0%	106	105	(1)	(1%)	110	\sum_{i}	(5%)
Ratio - Inq to App	47%	50%	3%	/- 7%			47%	51%	4% 🧪	7%			
Ratio - App to Completed	89%	90%	1%	/ 1%			89%	90%	1%	1%			
Ratio - App to Enr	57%	60%	3%	6%			59%	59%	(0%)	(1%)			
Ratio - Inq to Enr	27%	30%	3%				28%	30%	2% 🧪	7%			
Military UG Enrollments	4	5	1	<u>25%</u>	4	1 25%	44	60	16 👚	36%	44		36%
Course Credits & Exams													
Course Credits	3,900	5,000	1,100		4,000	<u></u> 25%	24,400	34,000	9,600 👚	39%	25,000	Î	36%
# of Students Taking Courses	700	700	-	0%			5,300	5,300	0 >	0%			
Average # of Credits per Student	5.57	7.14	1.57				6.42	6.42	0.00	0%			
Exams	200	200	0	> 0%	200	> 0%	2,200	2,200	0 >	0%	2,200	>	0%
Outreach & Access													
Net Revenue	\$1,200	\$1,500	•	_	\$ 1,200	25.0%	\$13,200	\$16,500	, , ,	25%	\$13,200	Î	25.0%
Enrollments Generated	20	25	5		30	, ,	220	275		25%			6.7%)
New Contracts Signed	2	3	1	1 50%	3	0.0%	22	33	\$ 11	50%	33	✓	0.0%
Marketing													
Visits	75,000	100,000	25,000				825,000	,,	275,000 👚	33%			
New Unique Visitors	22,000	30,000	8,000	_			242,000	330,000	88,000 👚	36%			
Social Media	16	28	12	1 75%			16	28	12 👚	75%			
Financial Aid													
			Current Qu	arter (Q4)					Year-to-Date 1				
	FY12	FY13	Var	%			FY12	FY13	Var	%			
Federal Aid Received - \$							\$5,000	\$6,000	\$ 1,000	20%			
# of new Federal Aid Recipients							1,000	1,200	200 👚	20%			
Veterans Aid Received - \$							\$6,000	\$6,000		0%			
# of Veterans Aid Recipients							900	1,200	300 👚	33%			
Cohort Default Rate							4.9%	4.0%	-0.9% 👚	-18%			

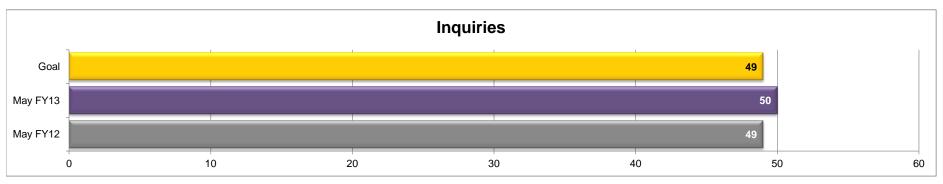
DEFINITIONS AND METHODOLOGY

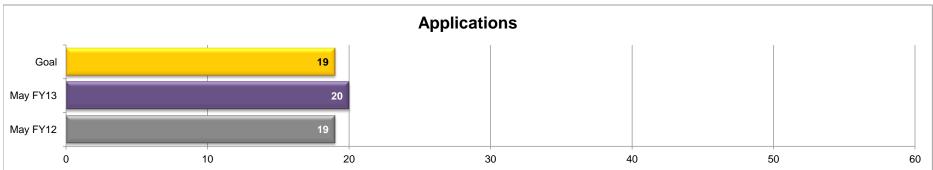
Please send questions or concerns to:

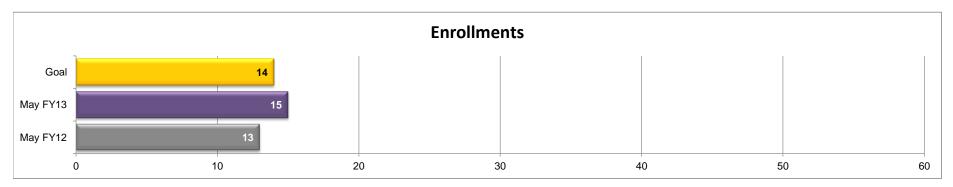
^{*}Bypassed apps are students who enrolled without going through the application process. $^*YOY = Year$ over Year

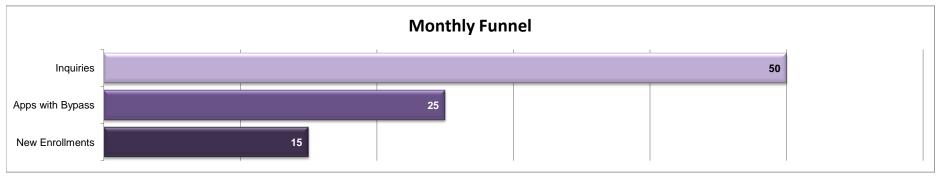
^{*}FY13 = Fiscal Year 2012-2013 (June 1, 2012 - July 31, 2013) *Conversions are a ratio, not based on cohorts

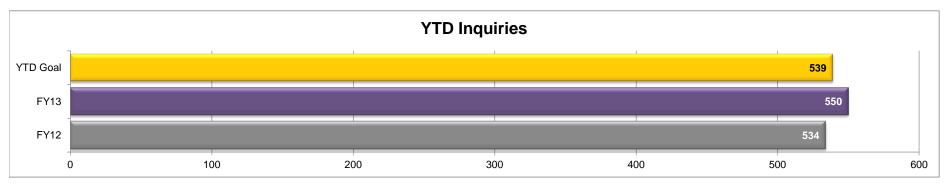
^{*}The preliminary cohort default rate is released in February. The official rate is released in October

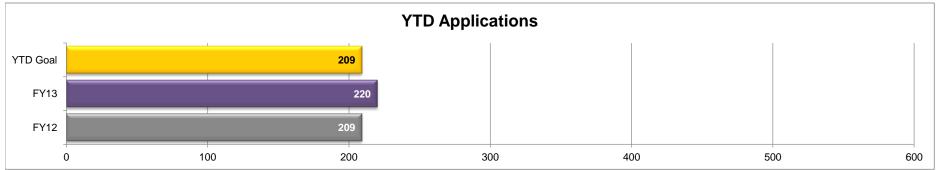


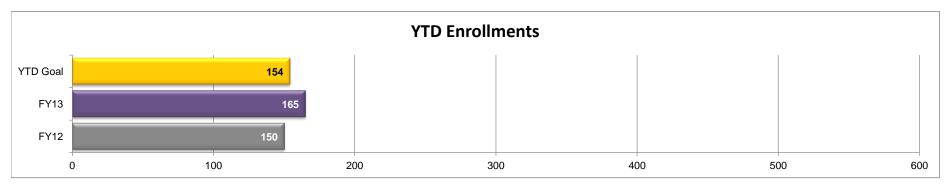


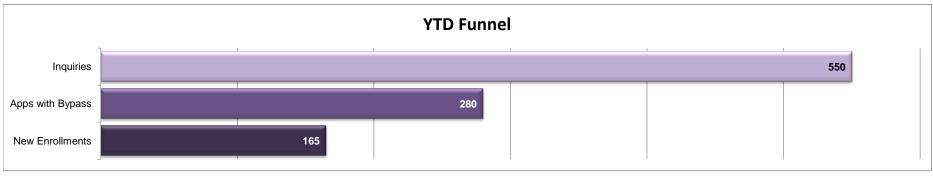












EM Dashboard FY13 - Enrollment

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
Admissions/Enrollment													
Inquiries	50	50	55	45	50	50	50	50	50	50			550
Applications received	20	20	25	15	20	20	20	20	20	20	20		220
Applications Bypassed*	5	5	10	5	5	5	5	5	5	5	5		60
Apps + Bypass	25	25	35	20	25	25	25		25	25	25		280
Applications Completed	18	18	18	18	18	18	18	18	18	18	18		198
New Enrollments	15	15	20	10	15	15	15	15	15	15	15		165
New Enrollments w/o bypass	10	10	10	5	10	10	10	10	10	10	10	0	105
ADN Enrollments	5	5	10	5	5	5	5	5	5	5	5		60
Non-ADN Enrollment	10	10	10	5	10	10	10	10	10	10	10	0	105
UG Military New Enrollments	5	5	10	5	5	5	5	5	5	5	5		60
Course Credits & Exams													
Active Headcount	2,800	3,500	6,500	6,800	6,100	5,900	6,100	6,400	6,200	6,500	6,600		5,764
Course Credits	3,000	-	4,000	-	6,000	-	7,000	-	9,000	-	5,000	-	34,000
# of Students Taking Courses	700	-	900	-	1,400	-	900	-	700	-	700	-	5,300
Average # of Credits per Student	4.29	-	4.44	-	4.29	-	7.78	-	12.86	#DIV/0!	7.14	-	6.42
% Coursetakers	25%	-	14%	-	23%	-	15%	-	11%	0%	11%	-	255%
Exams	200	200	200	200	200	200	200	200	200	200	200		2,200
Cost to Recruit													
EM Expenses	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000		11,000
Cost to Recruit	\$67	\$67	\$50	\$100	\$67	\$67	\$67	\$67	\$67	\$67	\$67	#DIV/0!	\$67
Expenses/Non-ADN	\$100	\$100	\$100	\$200	\$100	\$100	\$100	\$100	\$100	\$100	\$100	#DIV/0!	\$105
GOALS													
Inquiries	49	49	49	49	49	49	49	49	49	49	49	49	588
Applications	19	19	19	19	19	19	19		19	19		19	228
Applications w/ Bypass	23	23	23	23	23	23	23		23	23	23	23	276
New Enr Budget	14	14	14	14	14	14	14		14	14	14	14	168
Non-ADN Enr Budget	10	10	10	10	10	10	10		10	10		10	120
UG Military Enrollment Budget	4	4	4	4	4	4	4	4	4	4	4	4	48
Course Credits	3,000	- '	4,000		6,000	_ 1	5.000	- 1	3,000	-	4,000	_ '	25,000
Exams	200	200	200	200	200	200	200	200	200	200	200	200	2,400
			_00	_00	_00	_50			_00	_00	_500	_50	_, .50

FY12 Enrollment Data

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
Admissions/Enrollment													
FY12 Inquiries	49	49	49	44	49	49	49	49	49	49	49	49	583
Applications	19	19	22	16	19	19	19	19	19	19	19	19	228
Applications Bypassed*	4	4	4	4	4	4	4	4	4	4	4	4	48
FY12 Apps + Bypass	23	23	26	20	23	23	23	23	23	23	23	23	276
Applications Completed	17	17	20	14	17	17	17	17	17	17	17	17	204
FY12 New Enr	13	14	19	9	13	13	14	14	14	14	13	14	164
New Enrollments w/o bypass	9	10	15	5	9	9	10	10	10	10	9	10	116
ADN Enrollments	4	4	4	4	4	4	4	4	4	4	4	4	48
	9	10	15	5	9	9	10	10	10	10	9	10	116
UG Military New Enrollments	4	4	4	4	4	4	4	4	4	4	4	4	48

14,677

Course Credits & Exams														
Active Headcount	2,800	3,500	6,500	6,800	6,100	5,900	6,100	6,400	6,200	6,500	6,600	6,700	5,842	
Course Credits	2,900	-	3,900	-	5,900	-	4,900	-	2,900	-	3,900	-	24,400	
# of Students Taking Courses	700	-	900	-	1,400	-	900	-	700	-	700	-	5,300	12,066
Average # of Credits per Student	4.14	-	4.33	=	4.21	=	5.44	-	4.14	-	5.57	-	4.60	
% Coursetakers	25%		14%		23%		15%		11%		11%		207%	
Exams	200	200	200	200	200	200	200	200	200	200	200	200	2,400	
Cost to Recruit														
EM Expenses	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	12,000	
Cost to Recruit	\$77	\$71	\$53	\$111	\$77	\$77	\$71	\$71	\$71	\$71	\$77	\$71	\$73	
Expenses/Non-ADN	\$111	\$100	\$67	\$200	\$111	\$111	\$100	\$100	\$100	\$100	\$111	\$100	\$103	

FY11 Enrollment Data

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	
Admissions/Enrollment														
FY11 Inquiries	45	48	45	40	45	48	47	46	45	49	49	49	556	1
Applications	16	16	18	14	16	16	16	16	16	16	16	16	192	1
Applications Bypassed*	4	4	4	4	4	4	4	4	4	4	4	4	48	1
FY11 Apps + Bypass	20	20	22	18	20	20	20	20	20	20	20	20	240	וֹ
Applications Completed	14	14	16	12	14	14	14	14	14	14	14	14	168	1
FY11 New Enr	10	11	15	6	10	10	11	11	11	11	11	11	128	1
New Enrollments w/o bypass	6	7	11	2	6	6	7	7	7	7	7	7	80	1
ADN Enrollments	4	4	4	4	4	4	4	4	4	4	4	4	48	1
Non-ADN Enrollment	6	7	11	2	6	6	7	7	7	7	7	7	80	1
UG Military New Enrollments	4	4	4	4	4	4	4	4	4	4	4	4	48	1
Course Credits & Exams														
Active Headcount	2,800	3,500	6,500	6,800	6,100	5,900	6,100	6,400	6,200	6,500	6,600	6,700	5,842	2
Course Credits	2,800	-	3,800	-	5,800	_	4,800	-	2,800	-	3,800	_	23,800	1
# of Students Taking Courses	600	-	800	-	1,300	-	800	-	600	-	600	_	4,700	
Average # of Credits per Student	4.67	-	4.75	-	4.46	-	6.00	-	4.67	-	6.33	-	5.06	از
% Coursetakers	21%		12%		21%		13%		10%		9%		183%	
Exams	3,718	3,731	3,483	3,393	3,001	3,200	3,063	3,126	3,940	3,593	3,492	3,578	41,318	1
Cost to Recruit						·					·			1
EM Expenses	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 12,000	
Cost to Recruit	\$100	\$91	\$67	\$167	\$100	\$100	\$91	\$91	\$91	\$91	\$91	\$91	\$94	ī
Expenses/Non-ADN	\$167	\$143	\$91	\$500	\$167	\$167	\$143	\$143	\$143	\$143	\$143	\$143	\$150	וֿכ

New enrollments, course credits and exams goals are determined by the Budget Office.

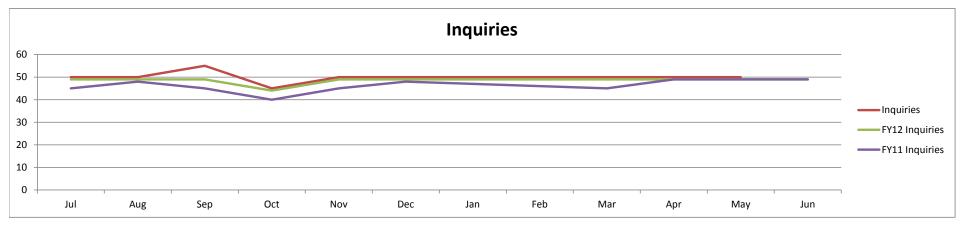
New enrollments do not include certificates, which are not budgeted

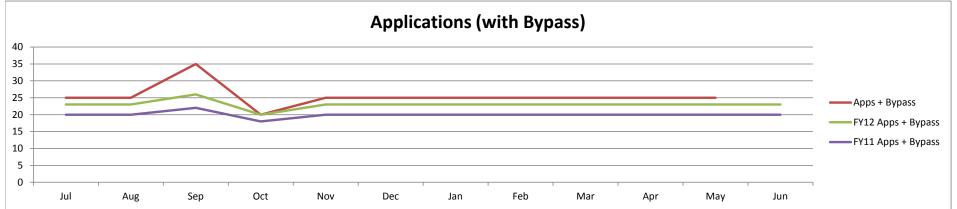
Course credits includes UG and Graduate

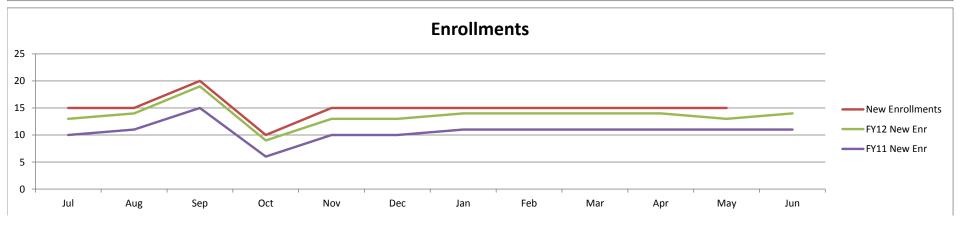
Applications are apps received

EM Expenses include all expense codes except Financial Aid related Active headcount is Total Degree Seeking Headcount

Number next to total # of Students Taking Courses is an unduplicated count







EM Dashboard FY13 - Conversion Ratio

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	
With Bypass														
FY13 Inquiry to Application	50%	50%	64%	44%	50%	50%	50%	50%	50%	50%			51%	7 4%
FY13 Application to Enrollment	60%	60%	57%	50%	60%	60%	60%	60%	60%	60%			59%	<u>></u> 0%
FY13 Inquiry to Enrollment	30%	30%	36%	22%	30%	30%	30%	30%	30%	30%			30%	2%
Without Bypass														_
Inquiry to Application	40%	40%	45%	33%	40%	40%	40%	40%	40%	40%			40%	7%
Application to Completed	90%	90%	72%	120%	90%	90%	90%	90%	90%	90%			90%	7 1%
Application to Enrollment	50%	50%	40%	33%	50%	50%	50%	50%	50%	50%			48%	-3%
Inquiry to Enrollment	20%	20%	18%	11%	20%	20%	20%	20%	20%	20%			19%	-1%
GOALS														
Inquiry to Application w/byp Goal	37%	37%	37%	37%	37%	37%	37%	37%	37%	37%	37%	37%	37%	
Application to Enrollment Goal	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	
Inquiry to Enrollment Goal	28%	28%	28%	28%	28%	28%	28%	28%	28%	28%	28%	28%	28%	
Inquiry to Application														
Application to Enrollment (-byp)														
Inquiry to Enrollment (-byp)								·			·			

FY12 Conversion Data

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
With Bypass													
FY12 Inquiry to Application	47%	47%	53%	45%	47%	47%	47%	47%	47%	47%	47%	47%	47%
FY12 Application to Enrollment	57%	61%	73%	45%	57%	57%	61%	61%	61%	61%	57%	61%	59%
FY12 Inquiry to Enrollment	27%	29%	39%	20%	27%	27%	29%	29%	29%	29%	27%	29%	28%
Without Bypass													
Inquiry to Application	39%	39%	45%	36%	39%	39%	39%	39%	39%	39%	39%	39%	39%
FY12 Application to Completed	89%	89%	91%	88%	89%	89%	89%	89%	89%	89%	89%	89%	89%
Application to Enrollment	47%	53%	68%	31%	47%	47%	53%	53%	53%	53%	47%	53%	51%
Inquiry to Enrollment	18%	20%	31%	11%	18%	18%	20%	20%	20%	20%	18%	20%	20%

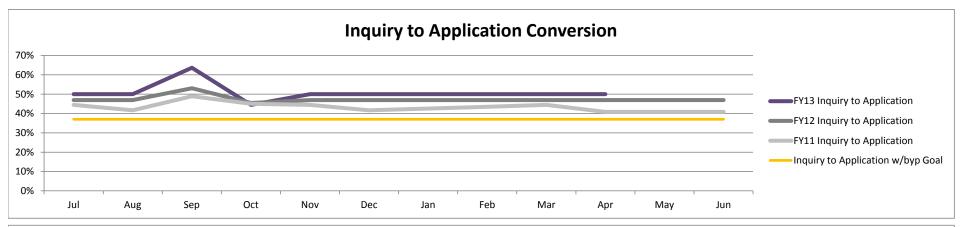
4% 6% 5% 5% 2% 9% 6%

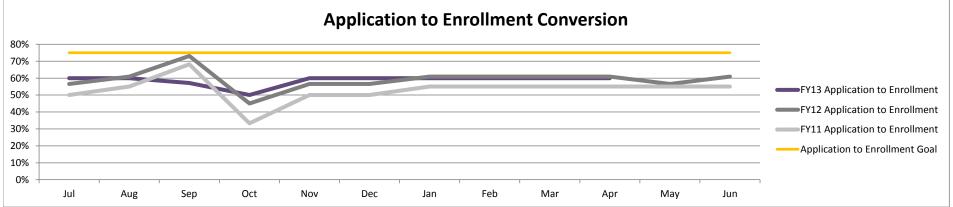
FY11 Enrollment Data

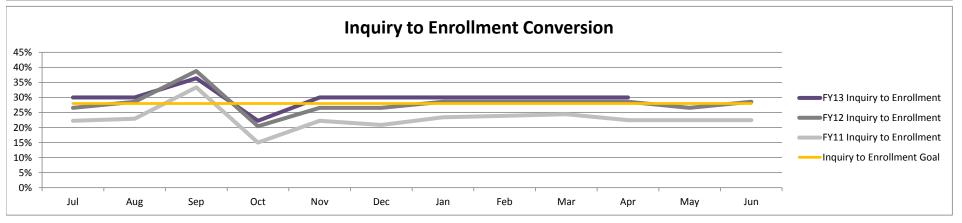
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
With Bypass				<u> </u>									
FY11 Inquiry to Application	44%	42%	49%	45%	44%	42%	43%	43%	44%	41%	41%	41%	43%
FY11 Application to Enrollment	50%	55%	68%	33%	50%	50%	55%	55%	55%	55%	55%	55%	53%
FY11 Inquiry to Enrollment	22%	23%	33%	15%	22%	21%	23%	24%	24%	22%	22%	22%	23%
Without Bypass													
Inquiry to Application	36%	33%	40%	35%	36%	33%	34%	35%	36%	33%	33%	33%	35%
Application to Completed	88%	88%	89%	86%	88%	88%	88%	88%	88%	88%	88%	88%	88%
Application to Enrollment	38%	44%	61%	14%	38%	38%	44%	44%	44%	44%	44%	44%	42%
Inquiry to Enrollment	13%	15%	24%	5%	13%	13%	15%	15%	16%	14%	14%	14%	14%

Notes

Inquiries are the same in "with bypass" and "without Bypass"







EM Dashboard FY13 - Call Center

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
Call Center Conversion													
Viable Leads	30	30	30	30	30	30	30	30	30	30	30		330
Applications	10	10	10	10	10	10	10	10	10	10	10		110
Conversion Rate	33.33%	33.33%	33.33%	33.33%	33.33%	33.33%	33.33%	33.33%	33.33%	33.33%	33.33%	#DIV/0!	33.33%
NPS Calculator													
Enrollment													
Promoter	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000		11,000
Detractor	100	100	100	100	100	100	100	100	100	100	100		1,100
Total Responses	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800		19,800
NPS	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%	#DIV/0!	50%
Financial Aid						·	· ·	Ţ	·				
Promoter	500	500	500	500	500	500	500	500	500	500	500		5,500
Detractor	50	50	50	50	50	50	50	50	50	50	50		550
Total Responses	900	900	900	900	900	900	900	900	900	900	900		9,900
NPS	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%	#DIV/0!	50%
Telephony			·										
Enrollment													
Calls Handled	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000		22,000
Calls Offered	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100		23,100
Abandon Rate	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	#DIV/0!	5%
Avg Speed of Answer	27	52	90	35	22	24	40	43	58	48	67		46
Chats Handled	878	713	498	574	550	617	1055	1205	1403	1411			8,904
Financial Aid													
Calls Handled	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000		11,000
Calls Offered	1,050	1,050	1,050	1,050	1,050	1,050	1,050	1,050	1,050	1,050	1,050		11,550
Abandon Rate	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	#DIV/0!	5%
Avg Speed of Answer	45	45	45	45	45	45	45	45	45	45	45		45
Chats Handled	100	100	100	100	100	100	100	100	100	100	100		1,100
Total Support Interactions	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500		27,500
GOALS													
Leads	30	30	30	30	30	30	30	30	30	30	30	30	330
Applications	10	10	10	10	10	10	10	10	10	10	10	10	110
Conversion Rate	33.33%	33.33%	33.33%	33.33%	33.33%	33.33%	33.33%	33.33%	33.33%	33.33%	33.33%	33.33%	33.33%

FY12 Call Center Data

1 112 Gail Genter Data	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Average
Admissions/Enrollment	J 40.	7.6.9	- COP				-			. 40.		•		/ troi age
Viable Leads		30	30	30	30	30	30	30	30	30	30	30	30	30
Applications		10	10	10	10	10	10	10	10	10	10	10	10	10
Conversion Rate		33.33%	33.33%	33.33%	33.33%	33.33%	33.33%	33.33%	33.33%	33.33%	33.33%	33.33%	33.33%	33.33%
NPS - Enrollment		50	50	50	50	50	50	50	50	50	50	50	50	
NPS - Financial Aid		50	50	50	50	50	50	50	50	50	50	50	50	
Telephony														
Calls Handled		2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	22,000	2,000
Calls Offered		2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	23,100	2,100
Abandon Rate		5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
Avg Speed of Answer		50	50	50	50	50	50	50	50	50	50	50	50	50
Chats Handled														
Financial Aid														
Calls Handled		1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	11,000	1,000
Calls Offered		1,050	1,050	1,050	1,050	1,050	1,050	1,050	1,050	1,050	1,050	1,050	11,550	1,050
Abandon Rate		5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
Avg Speed of Answer		50	50	50	50	50	50	50	50	50	50	50	50	50
Chats Handled		100	100	100	100	100	100	100	100	100	100	100	1,100	100
Total Support Interactions		2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	27,500	2,500

Notes: NPS = Net Promoter Score Call Center launched in August 2011 **EM Dashboard FY13 - Marketing**

		Jul		Aug	Sep		Oct		Nov		Dec		Jan		Feb		Mar		Apr	May		Jun		Total
Marketing																								
Visits	1	00,000	10	00,000	100,000	100	0,000	10	00,000	10	0,000	1	00,000	1	100,000	1	100,000	1	100,000	100,000			1,1	00,000
New Unique Visitors		30,000	• •	30,000	30,000	30	0,000	3	30,000	3	0,000		30,000		30,000		30,000		30,000	30,000			3	30,000
Social Media																								
Total Social Media Activity FY13		18		19	20		21		22		23		24		25		26		27	28				28
Visits via Social Referral		500		500	500		500		500		500		500		500		500		500	500				5,500
Cost to Recruit																								
Publicity/Advertising Expense	\$	1,000	\$	1,000	\$ 1,000	\$ ^	1,000	\$	1,000	\$	1,000	\$	1,000	\$	1,000	\$	1,000	\$	1,000	\$ 1,000			\$	11,000
Marketing Cost Per Inquiry	\$	20.00	\$	20.00	\$ 18.18	\$ 2	22.22	\$	20.00	\$	20.00	\$	20.00	\$	20.00	\$	20.00	\$	20.00	\$ 20.00	#DI	//0!	\$	20.00
Marketing Cost Per Enrollment	\$	66.67	\$	66.67	\$ 50.00	\$ 10	00.00	\$	66.67	\$	66.67	\$	66.67	\$	66.67	\$	66.67	\$	66.67	\$ 66.67	#DI`	//0!	\$	66.67
Marketing Cost/non-ADN Enr	\$	100.00	\$	100.00	\$ 100.00	\$ 20	00.00	\$ 1	00.00	\$ 1	00.00	\$	100.00	\$	100.00	\$	100.00	\$	100.00	\$ 100.00	#DI`	//0!	\$	104.76

FY12 Marketing Data

		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
Marketing														
Visits	75,0	00	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	900,000
New Unique Visitors	22,0	00	22,000	22,000	22,000	22,000	22,000	22,000	22,000	22,000	22,000	22,000	22,000	264,000
Social Media														
Total Social Media Activity FY12		6	7	8	9	10	11	12	13	3 14	15	16	17	17
Visits via Social Referral	4	00	400	400	400	400	400	400	400	400	400	400	400	4,800
Cost to Recruit														
Publicity/Advertising Expense	\$ 1,0	00 \$	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	12,000
Marketing Cost Per Inquiry	\$ 20.	11	\$ 20.41	\$ 20.41	\$ 22.73	\$ 20.41	\$ 20.41	\$ 20.41	\$ 20.41	\$ 20.41	\$ 20.41	\$ 20.41	\$ 20.41	\$ 20.58
Marketing Cost Per Enrollment	\$ 76.	92	\$ 71.43	\$ 52.63	\$ 111.11	\$ 76.92	\$ 76.92	\$ 71.43	\$ 71.43	\$ 71.43	\$ 71.43	\$ 76.92	\$ 71.43	\$ 73.17
Marketing Cost/non-ADN Enr	\$ 166.	67	\$ 100.00	\$ 66.67	\$ 200.00	\$ 111.11	\$ 111.11	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 111.11	\$ 100.00	\$ 103.45

FY11 Marketing Data

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
Marketing													
Visits	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	720,000
New Unique Visitors	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	240,000
Social Media													
Total Social Media Activity FY12	1	2	3	4	5	6	7	8	9	10	11	12	12
Visits via Social Referral	300	300	300	300	300	300	300	300	300	300	300	300	3,600
Cost to Recruit													
Publicity/Advertising Expense	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	12,000
Marketing Cost Per Inquiry	\$ 22.22	\$ 20.83	\$ 22.22	\$ 25.00	\$ 22.22	\$ 20.83	\$ 21.28	\$ 21.74	\$ 22.22	\$ 20.41	\$ 20.41	\$ 20.41	\$ 21.58
Marketing Cost Per Enrollment	\$ 100.00	\$ 90.91	\$ 66.67	\$ 166.67	\$ 100.00	\$ 100.00	\$ 90.91	\$ 90.91	\$ 90.91	\$ 90.91	\$ 90.91	\$ 90.91	\$ 93.75
Marketing Cost/non-ADN Enr	\$ 166.67	\$ 142.86	\$ 90.91	\$ 500.00	\$ 166.67	\$ 166.67	\$ 142.86	\$ 142.86	\$ 142.86	\$ 142.86	\$ 142.86	\$ 142.86	\$ 150.00

EM Dashboard FY13 - Outreach and Access

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
Business Development													
Revenue	\$600	\$600	\$600	\$600	\$600	\$600	\$600	\$600	\$600	\$600	\$600		\$6,600
Enrollments Generated	10	10	10	10	10	10	10	10	10	10	10		110
New Contracts Signed	1	1	1	1	1	1	1	1	1	1	1		11
Academic Partner Dev.													
Revenue	\$600	\$600	\$600	\$600	\$600	\$600	\$600	\$600	\$600	\$600	\$600		\$6,600
Enrollments Generated	10	10	10	10	10	10	10	10	10	10	10		110
New Contracts Signed	2	2	2	2	2	2	2	2	2	2	2		22
DC Center													
Revenue	\$600	\$600	\$600	\$600	\$600	\$600	\$600	\$600	\$600	\$600	\$600		\$6,600
Enrollments Generated	10	10	10	10	10	10	10	10	10	10	10		110
New Contracts Signed	1	1	0	1	0	1	1	1	1	1	0		8
Total													
Net Revenue	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500		\$16,500
Enrollments Generated	25	25	25	25	25	25	25	25	25	25	25		275
New Contracts Signed	3	3	3	3	3	3	3	3	3	3	3	0	33
GOALS													
Net Revenue	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200 \$	14,400
Enrollments Generated	30	30	30	30	30	30	30	30	30	30	30	30	360
New Contracts Signed	3	3	3	3	3	3	3	3	3	3	3	3	36

FY12 Outreach and Access Data

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
Business Development													
Net Revenue	\$500	\$501	\$502	\$503	\$504	\$505	\$506	\$507	\$508	\$509	\$510	\$511	\$ 6,066
Enrollments Generated	8	8	8	8	8	8	8	8	8	8	8	8	96
New Contracts Signed	1	1	1	1	1	1	1	1	1	1	1	1	12
Academic Partner Dev.													
Revenue	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$ 6,000
Enrollments Generated	8	8	8	8	8	8	8	8	8	8	8	8	96
New Contracts Signed	1	1	1	1	1	1	1	1	1	1	1	1	12
DC Center													
Revenue	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$ 6,000
Enrollments Generated	8	8	8	8	8	8	8	8	8	8	8	8	96
New Contracts Signed	1	1	1	1	1	1	1	1	1	1	1	1	12
Total													
Net Revenue	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$ 14,400
Enrollments Generated	20	20	20	20	20	20	20	20	20	20	20	20	240
New Contracts Signed	2	2	2	2	2	2	2	2	2	2	2	2	24

^{*}DC includes some revenue, enrollments, and contracts which are also Articulation or CAP. The overlap is corrected in the O&A total.

EM Dashboard FY13 - Financial Aid

	Jul, Aug, Sept	Oct, Nov, Dec	Jan, Feb, Mar	Apr, May, Jun	Total
Financial Aid	Q1	Q2	Q3	Q4	
Federal Aid Received - \$	\$3,000	\$2,000	\$1,000		\$6,000
# of New Federal Aid Recipients	800	250	150		1,200
Veterans Aid Received - \$	\$2,000	\$2,000	\$2,000		\$6,000
# of New Veterans Aid Recipients	400	400	400		1,200
Cohort Default Rate (2011 2YR)			4.0%		4.0%
Cohort Default Rate (2010 3YR)			7.4%		7.4%

FY12 Financial Aid Data

	Jul, Aug, Sept	Oct, Nov, Dec	Jan, Feb, Mar	Apr, May, Jun	Total
Financial Aid	Q1	Q2	Q3	Q4	
Federal Aid Received - \$	\$2,500	\$1,500	\$1,000	\$500	\$5,500
# of New Federal Aid Recipients	700	200	100	50	1,050
Veterans Aid Received - \$	\$2,000	\$2,000	\$2,000	\$2,000	\$8,000
# of New Veterans Aid Recipients	300	300	300	300	1,200
Cohort Default Rate (2010 2YR)			5.3%		4.9%
Cohort Default Rate (2009 3YR)			8.9%		8.9%

FY11 Financial Aid Data

	Jul, Aug, Sept	Oct, Nov, Dec	Jan, Feb, Mar	Apr, May, Jun	Total
Financial Aid	Q1	Q2	Q3	Q4	
Federal Aid Received - \$	\$2,000	\$1,600	\$1,200	\$500	\$5,300
# of New Federal Aid Recipients	700	200	100	50	1,050
Veterans Aid Received - \$	\$2,000	\$2,000	\$2,000	\$2,000	\$8,000
# of New Veterans Aid Recipients	300	300	300	300	1,200
Cohort Default Rate (2009 2YR)			7.2%		7.1%

^{*}Total number of recipients is an unduplicated count YTD (have never before received aid).

^{*}New Aid Recipients counts unduplicated recipients each quarter.

^{*}The draft cohort default rate is released by DOE in February. The official rate is released in October

^{*3}YR CDR will be reviewable by the Department of Education beginning Academic Year 2013-2014

^{*}National average 2010 2YR CDR was 9.1% (sanctions may apply above 40% or three consecutive years above 25%)

^{*}National average 2009 3YR CDR was 13.4% (sanctions may apply above 30%)