## STUDENT SUCCESS:

### UVU supports students in achieving their educational, professional and personal goals

#### UVU supports students' preparation for and achievement of academic success at the University

- **Participation (Mission-Based Funding)**
  - Mandatory orientation for all new UVU students—1 staff position, operating funds; non-traditional student recruiting—1 staff position, operating funds
  - Appropriated Funds: $0
  - Non-Appropriated Funds: $180,000

- **Completion (Mission-Based Funding)**
  - Graduation Initiative—automatic awarding for certificates through associate degrees, 1 staff position, operating funds; Summer Initiative—financial aid to assist students close to graduation, operating funds
  - Appropriated Funds: $0
  - Non-Appropriated Funds: $574,900

#### Student Recruitment & University Marketing

- Student Recruitment Campaign and Marketing—enhanced marketing and recruitment (radio, tv, PURLS); out-of-state & international student recruitment—1 staff, travel, operating funds; deferred admissions/leave of absence communication
  - Appropriated Funds: $278,163
  - Non-Appropriated Funds: $337,500

#### Student Retention

- Freshman convocation, tutoring, learning communities, undergraduate research/engaged scholarships, targeted calls for graduation
  - Appropriated Funds: $25,000
  - Non-Appropriated Funds: $20,000

### UVU provides a meaningful and well-rounded university experience

#### Student Life and Wellness Center

- Operations & Maintenance—10 staff, fuel & power, utilities, hourly staff, operating funds; Programmatic Operations—5 staff, staffing adjustments, hourly positions, equipment
  - Appropriated Funds: $0
  - Non-Appropriated Funds: $1,889,978

#### Athletics

- WAC transition—membership/entry fees, athletic facility improvements, 3 staff, staffing adjustments; Men's Soccer program—2 staff, scholarships, travel, equipment, recruiting; Scholarships
  - Appropriated Funds: $2,164,806
  - Non-Appropriated Funds: $948,753

## SERIOUS:

### UVU fosters a culture of academic rigor and professional excellence

#### UVU attracts, develops, and retains high achieving students and highly qualified faculty, staff, and administrators

- **Compensation**
  - Staff—2% COLA, equity/targeted retention; Faculty—1% COLA, rank and tenure, equity/targeted retention; Executives—1% COLA, equity/targeted retention; Hourly/Adjunct Faculty—4.6% COLA; Hourly Staff 1% COLA; medical, dental and state retirement rates increases; staff education funds for UVU masters degree programs
  - Appropriated Funds: $0
  - Non-Appropriated Funds: $6,305,000

#### UVU champions learning through outstanding teaching in an academically rigorous environment

- **Key Faculty and Staff to Strengthen Existing and Support Emerging Programs and Services**
  - Tenure track faculty—Autism, Graphic Design, Professional Sales; Lecturer—ESL; Staff—IT Programmer, CAPS Assistant to Dean for Finance, Aviation 3D Graphic Designer, Aviation Instructional Video Producer/Editor, Aviation Instructional Designers (2)
  - Appropriated Funds: $20,421
  - Non-Appropriated Funds: $472,100
<table>
<thead>
<tr>
<th>Appropriated Funds</th>
<th>Non-Appropriated Funds</th>
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<tbody>
<tr>
<td><strong>Inclusive:</strong> UVU provides opportunity for individuals from a wide variety of backgrounds and perspectives and meets regional educational needs</td>
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<tr>
<td>UVU offers an array of programs from certificates to masters, including non-credit programs, designed to reflect students’ goals and the region’s needs</td>
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<tr>
<td>Engineering Initiative</td>
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<tr>
<td>Tenure track faculty: Engineering/Graphic Design Technology, Mechatronics, Computer Science, Information Technology; student scholarships</td>
<td>$420,000</td>
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<td>Economic Development (Mission-Based Funding)</td>
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<td>Clyde Institute of Construction Management faculty, Science Education (STEM) faculty</td>
<td>$0</td>
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<tr>
<td><strong>Operate Effectively:</strong> UVU utilizes best practices and transparent processes to continuously improve and responsibly use resources</td>
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<tr>
<td>UVU strategically allocates resources to achieve institutional objectives</td>
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<td>Infrastructure—develop, expand, and support technology, facilities, and services</td>
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<td>PCI Compliance—staff and operating funds; Software/database increases—software inflation increases, library journals/databases, Digital Measures, Oracle/RAC, Turnitin; Facilities--stop light, Canyon Park building boiler, dining services kitchen, CAPS signage, Registrar’s Office remodel; Testing Center 12-13 operations; dance studio sound equipment; Development server and national outreach project; student loan default outsourcing; high definition mainframe; Wee Care Center operations &amp; maintenance—1 staff, hourly staff, operating funds</td>
<td>$607,111</td>
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<tr>
<td><strong>Total</strong></td>
<td>$1,350,695</td>
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