• 11,000+ mobile info cards received
• 21,483 applications and 17,775 admitted for Fall semester
• 319 (PREP, GEAR UP, & TRIO) Summer Program Participants
• 1000 CAL High School Leadership Conference
• 21,452 + Intramural participants
• 16,648 SLWC members
• 4,700 + Student Center events
• 100 events by Residential Engagement Coordinators
• 4,400 attended Freshman Convocation
• 5,076 Graduates 2014-2015
Accountability 2014-15

Vice President of Student Affairs’ Office
Accountant

- **Strategy:** Create an operations and business plan that will financially stabilize the buildings and programs.
  - Student Life & Wellness Center
  - Wee Care Center
  - Outdoor Adventure Center
  - Clubs
Assistant Director of Development

- **Strategy** - Secure funding for:
  - Increased support of first generation, under-represented, and targeted student populations.
  - Engaged Student Activities
2015-16 Budget Request

- Core Theme: Administrative Imperatives
- Strategy: Implement Policy Audit Committee

$25,000 Hourly Staff
Student Life
UVUSA
Alexis A. Palmer / Dylan Swarts
Student Life Division

- Student Health Services
- Campus Recreation
- Accessibility Services
- Student Involvement & Leadership/UVUSA
- Student Conduct & Dispute Resolution
Accountability 2014-15

Student Life
Accountability 2014-15

Student Health Services
- Full-time Crisis Counselor hired in July 2015

Student Conduct & Conflict Resolution
- Part-time Ombudsman converted to full-time on July 1, 2015
Student Leadership and Involvement

- 12 full tuition waivers awarded to the Green Man Group

Sorenson Student Center

- HVAC installation plan in development
- Installation - Summer 2016
Accessibility Services

- Production Lab Coordinator posted and lab equipment in use

Title 9 Sexual Assault Training

- 22 orientations were completed between May and September 2015
Volunteer and Service – Learning Center

- 7 in-state tuition waivers were awarded

UVUSA

- Summer programming
2015–16 Budget Requests

Student Life
2015-16 Budget Requests

1) FT Mental Health Therapist

2) Assistive Technology

3) PT Student Conduct Officer
2015–16 Budget Requests

4) Convert Part-Time Student Health Service Staff to Full-Time

5) Mobility Van Rental

6) Interreligious/Intercultural Cooperation

Appropriated Base $36,713

Appropriated One-Time Base $10,000

Appropriated Base $10,000

October 20, 2015
Core Themes & Strategies

- Inclusive - Maintain appropriated supported structure for targeted student groups
  - Mental Health Therapists
  - Assistive Technology
  - Mobility Van Rental
  - Interreligious/Intercultural Training
Core Themes & Strategies

• Student Success: *Maintain appropriated supported structure for targeted student groups*

• Part-Time Student Conduct Officer

• SHS Full-Time Front Desk Staff
2015-16 Budget Requests

UVUSA
2015-16 Budget Requests

1) Support additional Mental Health Therapist

2) Two Graduate UVUSA Scholarships

Non-Appropriated Base $9,804
<table>
<thead>
<tr>
<th>FULL-TIME DISPATCHERS</th>
<th>Police - Chief Brewer</th>
</tr>
</thead>
<tbody>
<tr>
<td>TITLE IX PROGRAM BUDGET</td>
<td>Title IX Office - Melissa Frost</td>
</tr>
<tr>
<td>PART-TIME INVESTIGATORS</td>
<td>Title IX Office - Melissa Frost</td>
</tr>
<tr>
<td>CLOUD STORAGE LICENSE FOR BOX</td>
<td>Ray Walker</td>
</tr>
<tr>
<td>VIRTUAL LABS (ONGOING FUNDS)</td>
<td>Ray Walker</td>
</tr>
<tr>
<td>DOCUSIGN/ON-LINE FORM SOFTWARE</td>
<td>Ray Walker</td>
</tr>
</tbody>
</table>
Joint 2015-16 Budget Requests

- IT FIBER INTRAMURAL FIELDS/GENEVA
  Facilities- Frank Young

- O&M INTRAMURAL FIELDS BUBBLE
  Facilities- Frank Young
  Athletics- Vince Otoupal

- MASS TEXT NOTIFICATION SYSTEM
  Risk Management- R.Ebmeyer

- INTERRELIGIOUS/INTERCULTURAL FUNDING
  Center for Ethics- B.Birch
Enrollment Management

Liz Childs
2014-2015 Accountability

- Remodel Money For Veterans Center
- Veterans Center Director
- Wolverine Track Programmer (FT position)
- Hourly Staff - Call Center/IT Service Desk Extended Hours (1 PT position)
- One Time - Hourly Staff Graduation (2 PT positions)
New Software

Academic Course Scheduling

$59,000 One Time / $45,000 Base

Total $104,000

• Assist Departments in creating schedules and room assignments
• Assist with validating course scheduling by following established UVU Guidelines and Policy
• Assist Academic Scheduling Department with scheduling processes
• Streamline feedback and communication between Departments & Scheduling

Core Theme: Operate Effectively
Strategy: Enrollment Management 1.1, 3.1.7
New Software

Scholarship Application
$30,000 One Time / $19,000 Base
Total $49,000

- Centralized set up
- Streamlined process with interactive forms, questionnaires & file uploads
- Organize information in a productive manner
- Manage and track scholarship students

Core Theme: Student Success
Strategy: Enrollment Management 1.1
Personnel

SCHOLARSHIP COORDINATOR

$62,985

- 2014-15 - Scholarships Awarded 10,689
- Increase efficiency
- Reduce student, parent & department frustration

Core Theme: Student Success
Strategy: ENR MGT 1.1, Financial Aid & Scholarships 1.2
UVU CALL CENTER COORDINATOR

$62,985

- Reduce abandoned call rate
  Jan-Sept 110,670 received; 27,366 abandoned
- Maintain consistency
- Staff Training

Core Theme: Operate Effectively
Strategy: Enrollment Management 2.5
Personnel

REGISTRAR’S OFFICE

$17,120

• Improve Petition processing time
  1306 petitions processed in 2014
• Assist with Banner upgrade testing
  Assist with implementation of Banner XE Modules

Core Theme: Student Success
Strategy: Enrollment Management 1.1
ONE-TIME HOURLY MONEY TO BASE

$32,100

- Continue with OPT-IN efforts
- Assist with WT pre-requisite updates
- Assist with graduation workload

Core Theme: Student Success
Strategy: Sr. Registrar 1.1 – 1.4
Scholarships

Liz Childs
Parker Fawson

October 20, 2015
Scholarship

Scholarship for First Gen Students Nearing Graduation

$150,000

• First Generation Student
• 2.5 cumulative GPA
• Utah Resident
• Core theme: Student Success; Strategy: Increase Completion
Recruitment & Outreach Division

Office of Admissions
(Recruitment, Admissions & Transfer Credit)

Center for the Advancement of Leadership

GEAR UP

TRIO

School Community University Partnerships (SCUP)
Accountability

- BRM Coordinator- Hired! Working w/departments to develop communication plans
- Web Development Hourly
- SCUP/PREP Admin Assistant- Much needed addition!
- PSS & Hosting Room Remodel- Coming spring 2016
- After school literacy/numeracy project
## 2015 Requests

<table>
<thead>
<tr>
<th>Request Title</th>
<th>One-time</th>
<th>Base</th>
</tr>
</thead>
<tbody>
<tr>
<td>CAL LEAD Program</td>
<td></td>
<td>$62,985</td>
</tr>
<tr>
<td>Summer Programs Hourly</td>
<td>$42,800</td>
<td></td>
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<tr>
<td>Specialty Recruiter</td>
<td></td>
<td>$62,985</td>
</tr>
<tr>
<td>PT UVU PREP Asst. Coordinator</td>
<td></td>
<td>$21,400</td>
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<tr>
<td>Transcript Evaluation Software</td>
<td>$200,000</td>
<td>$20,000</td>
</tr>
<tr>
<td>International Admissions Software</td>
<td>$20,000</td>
<td>$5,000</td>
</tr>
<tr>
<td>Ambassador Mentor Program</td>
<td></td>
<td>$20,000</td>
</tr>
<tr>
<td>Spanish GED</td>
<td></td>
<td>$10,000</td>
</tr>
<tr>
<td>Spelling Bee</td>
<td></td>
<td>$5,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$262,800</strong></td>
<td><strong>$207,370</strong></td>
</tr>
</tbody>
</table>
Expanding CAL LEAD program to students across campus
- Women’s Success Center
- Technology Management
- Student Success & Retention (first gen)
- Service Learning

Core Theme- Student Success Strategy-R&O- 3.1 & CAL 5.1

$62,985
Summer Programs
Hourly- $42,800

TRIO- Upward Bound Summer Program

- 50 students (9-12) / 8 credits
- 80% of seniors came to UVU

Core Theme - Inclusive Strategy - R&O- 5.4
Summer Programs
Hourly- $42,800

SCUP- UVU PREP

• 230 students
• Partnership with Alpine, Provo, & Nebo Districts

Core Theme - Inclusive Strategy- R&O- 5.4
Specialty Recruiter

$62,985

- FT Recruiter focused on recruiting female and non-traditional students.
  - ANR Students
  - LOA/Deferred non-returners
  - Utah Women in Higher Education Network

Core Theme - Inclusive

Strategy -
R&O 1.3
Admissions 1.2
Transcript Evaluation Software

$200,000 (one time) & $20,000 (base)

- 14,000+ transfer transcripts evaluated in 2014
- Currently, a manual evaluation process
- Could be expand to also evaluate the 16,000+ high school transcripts

Administrative Imperative - Operate Effectively
Strategy - R&O - 5.4 & Admissions - 2.4
Additional Requests

- PT UVU PREP Asst. Coordinator- $21,400 base
  - SCUP 2.1

- International Admissions Software- $20,000 one-time /$5,000 base
  - Recruitment & Outreach 5.4

- Ambassador Mentor Program- $20,000
  - Admissions 1.1

- Spanish GED- $10,000
  - SCUP 3.2

- Spelling Bee- $5,000
Student Success & Retention

Michelle Kearns
Departments

- Care About Childcare
- Career Development Center
- First Year Experience & Student Retention*
- International Student Services (CGIE)
- Multicultural Student Services (CGIE)
- Testing Services
- TRiO Student Support
- Turning Point
- University Advising*
- Wee Care Childcare Center
- Women’s Success Center

*Dual Report
Accountability

- $10,000 Advisement Conference/K-16 Support
- $35,000 College Scheduler
- $10,000 Freshman Convocation (one-time)
- $35,000 Freshman Reading Program (one-time)
- $30,000 Cultural Envoy (base & one-time)
- $10,000 Native American Initiative (base & one-time)
- $20,000 Spanish Translation
- $25,000 Women’s Success Center
- $20,000 CDC Flash Mentoring Software
Strategic Plan

- Foster Inclusion & Global Competency
- Increase Student Retention
- Increase Student Completion
Foster Inclusion & Global Competency

- $37,450 LGBT part-time
- $20,000 LGBT program funds
- $15,000 Pacific Islander Initiative
Foster Inclusion & Global Competency

$37,450 LGBT PT Coordinator

$20,000 LGBT Program Funds
Foster Inclusion & Global Competency

$15,000 Pacific Islander Initiative
Increase Retention

- $64,200 Student Hourly
- $35,000 Freshman Reading
- $10,000 Freshman Convocation
Increase Retention

$64,200 Student Hourly

Office of SSR

FYESR

CDC

October 20, 2015
Increase Retention

$35,000 Freshman Reading
Increase Retention

$10,000 Freshman Convocation
Increase Completion

- $20,000 Cultural Envoy Scholarships
- $77,109 CDC Event Coordinator
- $77,109 First-Gen Coordinator
- $35,000 First-Gen Programming
- $500,000 Completion Grants
Increase Completion

$20,000 Cultural Envoy Scholarships
Increase Completion

$77,109 CDC Event Coordinator
Increase Completion

$77,109 First-Gen Coordinator
$35,000 First-Gen Programming

*Strongly support request for First-Generation Scholarships
Increase Completion

$500,000 Completion Grants
SSR Requests for Inclusion, Retention & Completion

- $37,450 LGBT Part-time
- $20,000 LGBT Program Funds
- $15,000 Pacific Islander Initiative
- $64,200 Student Hourly
- $35,000 Freshman Reading
- $10,000 Freshman Convocation
- $20,000 Cultural Envoy Scholarships
- $77,109 CDC Event Coordinator
- $77,109 First-Gen Coordinator
- $35,000 First-Gen Programming
- $500,000 Completion Grants
# Wrap-Up

<table>
<thead>
<tr>
<th>Responsible Party</th>
<th>One-time</th>
<th>Base</th>
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<tbody>
<tr>
<td>Student Life/Student Council UVUSA</td>
<td>$10,000</td>
<td>$193,104</td>
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<tr>
<td>Student Success &amp; Retention</td>
<td>$570,000</td>
<td>$355,868</td>
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<td>Recruitment &amp; Outreach</td>
<td>$262,800</td>
<td>$207,370</td>
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<tr>
<td>Enrollment Management</td>
<td>$89,000</td>
<td>$239,190</td>
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<tr>
<td>VP of Student Affairs</td>
<td>$25,000</td>
<td>$34,804</td>
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<tr>
<td><strong>Division Total</strong></td>
<td><strong>$956,800</strong></td>
<td><strong>$1,030,336</strong></td>
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<tr>
<td><strong>Total Target</strong></td>
<td><strong>$1,250,000</strong></td>
<td><strong>$1,075,000</strong></td>
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<td><strong>Difference</strong></td>
<td><strong>$293,200</strong></td>
<td><strong>$44,663</strong></td>
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## Scholarships

<table>
<thead>
<tr>
<th>Request Title</th>
<th>Base</th>
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<tbody>
<tr>
<td>Graduate Students on Student Council</td>
<td>$9,804</td>
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<tr>
<td>1&lt;sup&gt;st&lt;/sup&gt; Gen Completion Scholarships</td>
<td>$150,000</td>
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<tr>
<td>CAL Housing Scholarship Increases</td>
<td>$12,000</td>
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<tr>
<td>Total</td>
<td>$171,804</td>
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</tbody>
</table>
Thank You