Student Affairs

PBA

November 7th 2016

Wheel of fortune
Student Affairs Division

- 45 Departments and Programs
- 1000 Full-Time & Part-Time Employees
- Student Success
Top Accomplishments 2015-16

- Collaboration
- Culture of Compliance
- HEROICS
  - Empower
  - Respect
  - Inspire
  - Connect
  - Safe
FLSA

- $25,000 Enrollment Management
- $25,000 Student Success & Retention
- $25,000 Student Life
- $25,000 Recruitment & Outreach

Totaling =

- $100,000 Student Affairs
Top Accomplishments 2015-16

- Reorganization of Sr. Registrar’s Office
- Improvement of Processes
- Reorganization of Enrollment Management
Personnel

Financial Aid Counselor
$63,754

- Increase efficiently & expertise
- Increase student satisfaction
- Reduce processing time for verifications process
  - 10,000 students selected for verification in 2015-2016
  - 7,000 students selected for verification in 2016-2017 through October
- Shorten time of student receiving funding

Core Theme: Student Success
Area of Focus: Streamline Financial Aid process and procedures
UVU Call Center Coordinator  
$33,850

- Reduce abandoned call rate
- Maintain consistency
- Increase staff training
- Received $25,000 hourly last PBA cycle
- Use this towards funding for FT Position

Core Theme: Operate Effectively
Area of Focus: Reduce number of missed calls
Personnel

Office of Sr. Registrar
Scheduling Office
$25,000 Hourly Funding

- Additional help needed due to:
  - Rolling curriculum
  - Non-credit scheduling needs
  - Growth

Core Theme: Operate Effectively
Area of Focus: Improve timeliness of processing scheduling requests
Conclusion

- Financial Aid Counselor - $63,754
- Call Center Coordinator - $33,850
- Academic Scheduling PT - $25,000

TOTAL: $122,604
Recruitment & Outreach
Recruitment & Outreach

- TRIO- Upward Bound
- GEAR UP
- CAL
- SCUP
- Student Affairs Web Services
- Office of Admissions
  - Prospective Student Services
  - Transfer Credit
  - Admissions
Top Accomplishments 2015-16

- UVU PREP awarded NSF Grant
  - STEM intensive summer program for middle school
  - Grant will allow PREP to expand across Utah

- UVU Greenbox
  - 10,000 sent to new students

- CAL ranked number 2 in the world for leadership certification

- Scholarships

- ACT & QL 1900 Automation
Reallocations & Efficiencies

- UVU Admissions Guide
  - Worked with Marketing to consolidate three admissions guides (new, transfer, parent), into one admissions guide
  - Developed Green Box

- Moved Recruiter to the cloud
  - Freed up IT resources

- Onboarding Process Review
  - Find “hot spots” and make them frictionless
  - Improve efficiency
Improve & Streamline Admissions Process (3.5.1)
FT Graduate Admissions Coordinator (Early funding requested)

- Five new graduate programs (8 total)
- Unique needs and requirements for each program
- Coordination with Academic departments
- Full-time Admissions Coordinator
- $61,000 base

Core Theme: Serious
Objective: UVU is recognized for high quality, efficient, and effective programs and services
Faster Transcript Evaluation (3.8.1)

Transcript Evaluation Software

- Processing **manually** high volume of transcripts (15k college 20k high school)
- Reduce processing time and improve efficiency
- Reallocate resources to improve outreach to students
- $32,000 base
- $300,000 one time

**Core Theme:** Serious

**Objective:** UVU is recognized for high quality, efficient, and effective programs and services
Improve & Streamline Admissions Process (3.5.1)
Admissions Remodel

- Transfer Credit operates in Senior Registrar suite
- Admissions offices are doubled up
- Growth & future needs for 45k students
- $200,000 one time

Administrative Imperative: Manage Growth
Objective: UVU anticipates and plans for future regional educational needs
Currently Transfer Credit operates in Senior Registrar suite

All admissions offices are doubled up

Anticipating growth & future needs as we grow to 45k students

$200k one time

Administrative Imperative: Manage Growth

Area of Focus: UVU anticipates and plans for future regional educational needs

Improve and Streamline (Admissions 3.5.1)

Admissions Remodel
Admissions

Remodel

Currently Transfer Credit operates in Senior Registrar suite

All admissions offices are doubled up

Anticipating growth & future needs as we grow to 45k students

$200k one time

Administrative Imperative: Manage Growth

Area of Focus: UVU anticipates and plans for future regional educational needs
Admissions Remodel

Currently Transfer Credit operates in Senior Registrar suite

All admissions offices are doubled up

Anticipating growth & future needs as we grow to 45k students

$200k one time

Administrative Imperative: Manage Growth

Area of Focus: UVU anticipates and plans for future regional educational needs
Improve & Streamline Admissions Process (3.5.1)

Admissions Remodel

- Transfer Credit operates in Senior Registrar suite
- Admissions offices are doubled up
- Growth & future needs for 45k students
- $200,000 one time

Administrative Imperative: Manage Growth

Objective: UVU anticipates and plans for future regional educational needs
Improve & Streamline Admissions Process (3.5.1)

*FT International Admissions Coordinator*

- Increasing # of International student applications
- Improve processing time and communications
- Comparing USHE institutions: Staff (international student headcount)
  
<table>
<thead>
<tr>
<th>Institution</th>
<th>Staff Count</th>
</tr>
</thead>
<tbody>
<tr>
<td>U of U</td>
<td>10 (1,300)</td>
</tr>
<tr>
<td>(400)</td>
<td></td>
</tr>
<tr>
<td>SUU</td>
<td>3 (400)</td>
</tr>
<tr>
<td>Snow</td>
<td>4</td>
</tr>
<tr>
<td>Dixie</td>
<td>3 (150)</td>
</tr>
<tr>
<td>SLCC</td>
<td>4</td>
</tr>
<tr>
<td>UVU</td>
<td>2 (1000)</td>
</tr>
</tbody>
</table>

$61,000 base

*Core Theme: Serious*

*Objective: UVU is recognized for high quality, efficient, and effective programs and services*
Implement Texting Platform (3.9.1)

Texting Software

- Improve communication to students by texting important updates and deadlines.
- Increase efficiency and improve overall onboarding process.
- $20,000 base

Core Theme: Serious
Objective: UVU is recognized for high quality, efficient, and effective programs and services
CAL SCHOLARSHIP

Housing scholarship opportunities for expanding LEAD program (I Am First, Women of UVU, CELP, etc.)

- 2016-17: 2/3 housing scholarship
- 2017-18: 1/2 housing scholarship. Add 6 new apartments (24 students)
  - No new $
- 2018-19: 1/2 housing scholarship. Add 4 new apartments (16 students)
  - $30,240/base

Core Theme: Engaged
Objective: UVU faculty and staff engage students using real-world contexts within the curriculum and activities outside the classroom to increase professional competence and confidence.
## Recruitment & Outreach Requests

<table>
<thead>
<tr>
<th>Position</th>
<th>Salary Details</th>
<th>Category</th>
</tr>
</thead>
<tbody>
<tr>
<td>FT Graduate Admissions Coordinator</td>
<td>$61,000/base</td>
<td>Serious</td>
</tr>
<tr>
<td>Transcript Evaluation Software</td>
<td>$32,000/base &amp; $300k/one-time</td>
<td>Serious</td>
</tr>
<tr>
<td>Transcript Evaluation Software</td>
<td>$32,000/base &amp; $300k/one-time</td>
<td>Serious</td>
</tr>
<tr>
<td>Admissions Remodel</td>
<td>$200k/one-time</td>
<td>Serious</td>
</tr>
<tr>
<td>FT Intl. Admissions Coordinator</td>
<td>$61,000/base</td>
<td>Serious</td>
</tr>
<tr>
<td>PT Assistant PREP Coordinator</td>
<td>$25,000/base</td>
<td>Inclusive</td>
</tr>
<tr>
<td>Texting Software</td>
<td>$20,000/base</td>
<td>Serious</td>
</tr>
<tr>
<td>CAL Housing Scholarship</td>
<td>$0 2017-18 $30,240 2018-19</td>
<td>Engaged</td>
</tr>
<tr>
<td>Non-Exempt Employee Overtime</td>
<td>$25,000/base</td>
<td>Serious</td>
</tr>
</tbody>
</table>
Student Life
Student Life Departments

- ACCESSIBILITY SERVICES
  - Deaf & Hard of Hearing
  - Accommodations
  - Assistive Technology Center

- VOLUNTEER & SERVICE LEARNING

- UVU REVIEW

- STUDENT CONDUCT & CONFLICT RESOLUTION
  - Ombuds

- CAMPUS RECREATION & WELLNESS
  - Intramurals & Sports Clubs
  - Outdoor Adventure Center (OAC)
  - Student Life & Wellness Center
  - Wellness Programs
  - UVU Rodeo
Student Life Departments Continued

▶ STUDENT HEALTH SERVICES
  ▶ Psychological
  ▶ Crisis
  ▶ Medical
  ▶ LD Testing

▶ SORENSON CENTER / SLWC OPERATIONS
  ▶ Campus Connection/Post Office
  ▶ Scheduling/Setup
  ▶ Recycling
  ▶ Reflection Center

▶ STUDENT LEADERSHIP & INVOLVEMENT
  ▶ Clubs
  ▶ Housing & Residence Life
  ▶ Student Involvement
  ▶ Spirit Squad
  ▶ UVU Student Gov
Top Accomplishments 2015-16

- Inclusivity improved through Assistive Technology
- Students served: 369 crisis; 5,227 psychological services; 6,870 medical services
- Students, Faculty, Staff, and Community members served: 5,170 events; 618,718 people attending (SSC)
Efficiency & Effectiveness

- Associate Dean of Students reallocation
  - Policy/Compliance
  - Conduct
  - Dean of Students Initiatives
  - Behavioral Assessment Team

- Full-Time Mental Health Therapist through re-organizational alignment within Student Affairs
Mission Statement

We seek to inspire passionate involvement and excellence by connecting and educating students on resources and opportunities available at UVU. With pride, we will celebrate the student voice.

Utah Student Association Mental Health Initiative

https://youtu.be/2OtclNrq7Uk
FT Intake Specialist
Student Health Services

- Continuum of care framework
- Triage
- Privacy
- Hourly support
  - $34,618 Appropriated Base ($14,000 in available funding)

Core Theme: Serious 4
PT Postdoctoral Intern

Student Health Services

- Support APPIC Training Program
- Extend hours
- Decrease wait-listed patients
- Reduce expenses
- Increase hourly support
  - $16,050 Appropriated Base

Core Theme: Manage Growth 2
PT Therapist II
Student Health Services

- Extend hours
- Decrease wait-listed patients
- Increase hourly support
  - $32,100 Appropriated Base

Core Theme: Manage Growth 2
PT Crisis Worker
Student Health Services

- Extend hours
- Decrease campus impact
- Increase hourly support
  - $32,100 Appropriated Base

Core Theme: Manage Growth 2
BAT Operating Budget
AVP Student Life / Dean of Students

- Training
- Webinars
- Conferences
- Operating Budget
  - $20,000 Appropriated Base

Core Theme: Inclusive 3
PT Hourly Staff - Reflection Center
AVP Student Life / Dean of Students

- Extend hours: 7:00am-9:00pm
- Increase hourly support
  - $14,000 Appropriated Base ($9,000 current funding)

Core Theme: Inclusive 3
Reflection Center - Operating Budget

AVP Student Life / Dean of Students

- Programming
- Operating
- Community Council
- Operating Budget
  - $20,000 Appropriated Base

Core Theme: Inclusive 3
FT Administrative Assistant
Volunteer and Service-Learning Center

- Academic-Service Learning increase
- Operating Budget
  - $31,700 Appropriated Base
    ($20,000 current funding)

Core Theme: Engaged 2
Grass Fields Construction

Student Leadership & Involvement

- Student demand
- Construction/Design
  - $520,000 Appropriated One-time
- O & M
  - $17,000 Appropriated Base

Core Theme: Serious 4
Intramural Sand Volleyball Courts

Campus Recreation

- Regional university
- O & M for two sand volleyball courts
  - $1,000 Appropriated Base
    ($67,750 available funding through carry forward)

Core Theme: Serious 4
Ragan Theatre Renovation
Sorenson Student Center

- Replace seats
- Replace oak
- Replace lighting
- Upgrade audio visual
  - $250,000

Unexpended Plant Fund One-time

Core Theme: Serious 4
Sorenson Center Windows & Doors Replacement
Sorenson Student Center

- Safety
- Energy efficiency
- Aesthetically pleasing
- Upgrades
  - $125,000 unexpended plant fund

Core Theme: Serious 4
### Student Life Requests

<table>
<thead>
<tr>
<th>Position</th>
<th>Budget</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>FT Intake Specialist</td>
<td>$34,618 appropriated base</td>
<td>Manage Growth</td>
</tr>
<tr>
<td>PT Postdoctoral Intern</td>
<td>$16,050 appropriated base</td>
<td>Manage Growth</td>
</tr>
<tr>
<td>PT Therapist II</td>
<td>$32,100 appropriated base</td>
<td>Manage Growth</td>
</tr>
<tr>
<td>PT Crisis Worker</td>
<td>$32,100 appropriated base</td>
<td>Manage Growth</td>
</tr>
<tr>
<td>BAT Operating Budget</td>
<td>$20,000 appropriated base</td>
<td>Inclusive</td>
</tr>
<tr>
<td>PT Hourly Staff Reflection Center</td>
<td>$14,000 appropriated base</td>
<td>Inclusive</td>
</tr>
<tr>
<td>Reflection Center Operating Budget</td>
<td>$20,000 appropriated base</td>
<td>Inclusive</td>
</tr>
<tr>
<td>FT Administrative Assistant</td>
<td>$31,700 appropriated base</td>
<td>Engaged</td>
</tr>
<tr>
<td>Grass Fields Construction</td>
<td>$520,000 one time / $17,000 base</td>
<td>Serious</td>
</tr>
<tr>
<td>Non-Exempt Employee Overtime</td>
<td>$25,000 appropriated base</td>
<td>Student Success</td>
</tr>
<tr>
<td>Intramural Sand Volleyball Courts</td>
<td>$1,000 appropriated base</td>
<td>Serious</td>
</tr>
<tr>
<td>Ragan Theatre Renovation</td>
<td>$250,000 unexpended plant fund</td>
<td>Serious</td>
</tr>
<tr>
<td>Sorenson Center Windows &amp; Doors Replacement</td>
<td>$125,000 unexpended plant fund</td>
<td>Serious</td>
</tr>
<tr>
<td>TOTAL ONE TIME</td>
<td>$520,000</td>
<td></td>
</tr>
<tr>
<td>TOTAL BASE</td>
<td>$243,568</td>
<td></td>
</tr>
</tbody>
</table>
Student Success & Retention
Student Success & Retention Departments

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

*Dual Reports
Top Accomplishments for 2015-16

- Increased retention rates from 59% to 63%
- Increased graduation rates from 25% to 30%
- Increased Freshman Convocation attendance 17% (4,780)
- Implemented EAB Guide app
- Launched a First-Generation Student Completion Initiative
- Received *multiple* awards for inclusion efforts
- Raised over $300,000 in scholarships for women
Reallocation & Efficiencies

- Return On Investment (ROI)
  - 1% retention increase for one year (42 students in a single cohort) would yield on average $440,706 additional dollars of revenue (tuition and fees) over 8 years (or $55,088 per year) *Tim Stanley, 2016*
  - 4% increase last year yielded $220,352
Strategic Plan

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

- Pacific Islander Initiative
- Latino Initiative
- LGBT Student Support
- Utah Women & Education
Foster Inclusion & Global Competency

Pacific Islander Initiative

- Rapidly growing population
- Lagging college graduation rates
- Recruit, retain, and graduate
- Full-time Program Director
  - $84,824 base

Core Theme: Inclusive
Area of Focus: Improve Student Retention & Completion
Foster Inclusion & Global Competency

Latino Initiative

- Population growing
- 400 new Latino students at UVU since 2011
- Latino Celebración event & hourly
  - $25,000 base

Core Theme: Inclusive
Area of Focus: Improve Student Retention & Completion
Foster Inclusion & Global Competency

LGBT Student Support

- Create a safe and supportive environment
- Convert part-time Program Director position funded last year to full-time
  - $49,824 base

Core Theme: Inclusive
Area of Focus: Improve Student Retention & Completion
Foster Inclusion & Global Competency
Utah Women & Education

- Female students are underrepresented at UVU in enrollment and degree completion
- Collaboration with Dr. Susan Madsen, Woodbury School of Business
- Programming and hourly support
  - $45,000 one-time

Core Theme: Inclusive
Increase Student Retention

- Freshman Reading Program
- Orientation
Increase Student Retention

Freshman Reading Program

- Designed to provide a common academic experience, introduce students to intellectual life at the university, create a greater sense of community, emphasize the value of reading, and establish connections

- Demonstrates influence on persistence

- Provide all incoming freshmen a customized book
  - $35,000 base

Core Theme: Student Success
Area of Focus: Improve Student Retention & Completion
Increase Student Retention

Orientation

- Designed to assist students in successfully navigating the university environment, identifying resources, building self-efficacy & grit, and making connections
- Increasing new-student population = increasing hourly & food costs
  - $30,000 base

Core Theme: Student Success
Area of Focus: Improve Student Retention & Completion
Increase Student Completion

- Career Development Event Coordinator
- Wolverine Completion Grants
- Returning Wolverine Grants
- First Generation Completion Scholarships
Increase Student Completion

Career Development Event Coordinator

- CDC supports completion by helping students identify their goals and a path to get there
- Position oversees all major center events
- Part-time funded last year, convert to full-time
  - $48,674 base

Core Theme: Student Success
Area of Focus: Improve Student Retention & Completion
Increase Student Completion

Wolverine Completion Grants

- Financial aid program created specifically for students in IPEDS cohorts who have completed 90 credits or more toward a bachelor’s degree
- Students receive personalized intervention and support, in addition to grants
  - $500,000 one-time

Core Theme: Student Success
Area of Focus: Improve Student Retention & Completion
Increase Student Completion

Returning Wolverine Grants

- Some college, no degree initiative
- Expedited readmit process
- Personalized gap funding
- Initial funding from USHE grant
  - $75,000 base

Core Theme: Student Success
Area of Focus: Improve Student Retention & Completion
Increase Student Completion

First Generation Completion Scholarships

- 39% of UVU students are first-generation
- Completion and persistence to additional credentials
- 45 credits toward associate degree or
- 90 credits toward bachelor degree
- Gap funding
  - $150,000 base

Core Theme: Inclusive
Area of Focus: Improve Student Retention & Completion
## Student Success & Retention Requests

<table>
<thead>
<tr>
<th>Program</th>
<th>Budget</th>
<th>Category</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Wolverine Completion Grants</strong></td>
<td>$500,000 one-time</td>
<td>Student Success</td>
</tr>
<tr>
<td><strong>First Generation Student Scholarships</strong></td>
<td>$150,000 base</td>
<td>Student Success</td>
</tr>
<tr>
<td><strong>Returning Wolverine Grants</strong></td>
<td>$75,000 base</td>
<td>Student Success</td>
</tr>
<tr>
<td><strong>Freshman Reading Program</strong></td>
<td>$35,000 base</td>
<td>Student Success</td>
</tr>
<tr>
<td><strong>Orientation (attendance increase)</strong></td>
<td>$30,000 base</td>
<td>Student Success</td>
</tr>
<tr>
<td><strong>Event Coordinator (PT to FT)</strong></td>
<td>$48,674 base</td>
<td>Student Success</td>
</tr>
<tr>
<td><strong>Pacific Islander Initiative Program Director</strong></td>
<td>$84,824 base</td>
<td>Inclusive</td>
</tr>
<tr>
<td><strong>Latino Initiative Operating &amp; Hourly</strong></td>
<td>$25,000 base</td>
<td>Inclusive</td>
</tr>
<tr>
<td><strong>LGBT Coordinator (PT to FT)</strong></td>
<td>$49,824 base</td>
<td>Inclusive</td>
</tr>
<tr>
<td><strong>Women in Education Support</strong></td>
<td>$45,000 one-time</td>
<td>Inclusive</td>
</tr>
</tbody>
</table>
## Summary

### General Requests

<table>
<thead>
<tr>
<th>One Time</th>
<th>Base</th>
</tr>
</thead>
<tbody>
<tr>
<td>Grass Fields Construction</td>
<td>$520,000</td>
</tr>
<tr>
<td></td>
<td>$17,000</td>
</tr>
<tr>
<td>Intramural Sand Volleyball Courts</td>
<td>$0</td>
</tr>
<tr>
<td>Wolverine Completion Grants</td>
<td>$500,000</td>
</tr>
<tr>
<td>First-Gen Student Scholarships</td>
<td>$0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$1,020,000</strong></td>
</tr>
</tbody>
</table>
Summary
Unexpended Plant Fund

One Time

- SSC windows & doors $125,000
- Ragan Theatre Renovation $250,000

Total= $375,000
### Summary

<table>
<thead>
<tr>
<th>Total Appropriated Requests</th>
<th>One Time</th>
<th>Base</th>
</tr>
</thead>
<tbody>
<tr>
<td>Appropriated Requests:</td>
<td>$545,000</td>
<td>$972,244</td>
</tr>
<tr>
<td>Total Target Amount:</td>
<td>$1,068,000</td>
<td>$975,000</td>
</tr>
<tr>
<td>Actual Amount Difference:</td>
<td>$523,000</td>
<td>$2,756</td>
</tr>
</tbody>
</table>
THANK YOU!!!