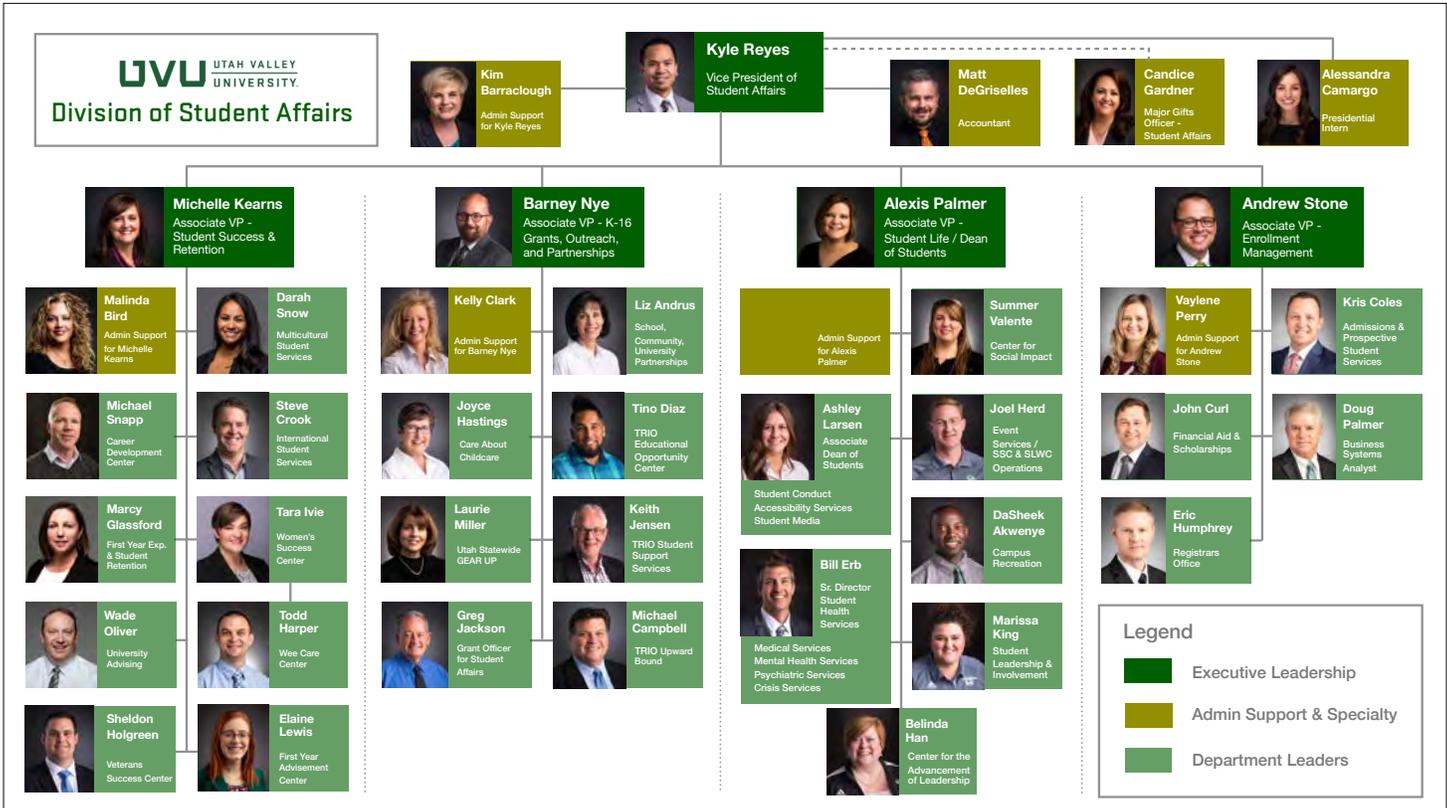




Student Affairs

Planning, Budget, and Assessment 2019



How We Developed Our Impact Map



Council for the Advancement of Standards in Higher Ed.

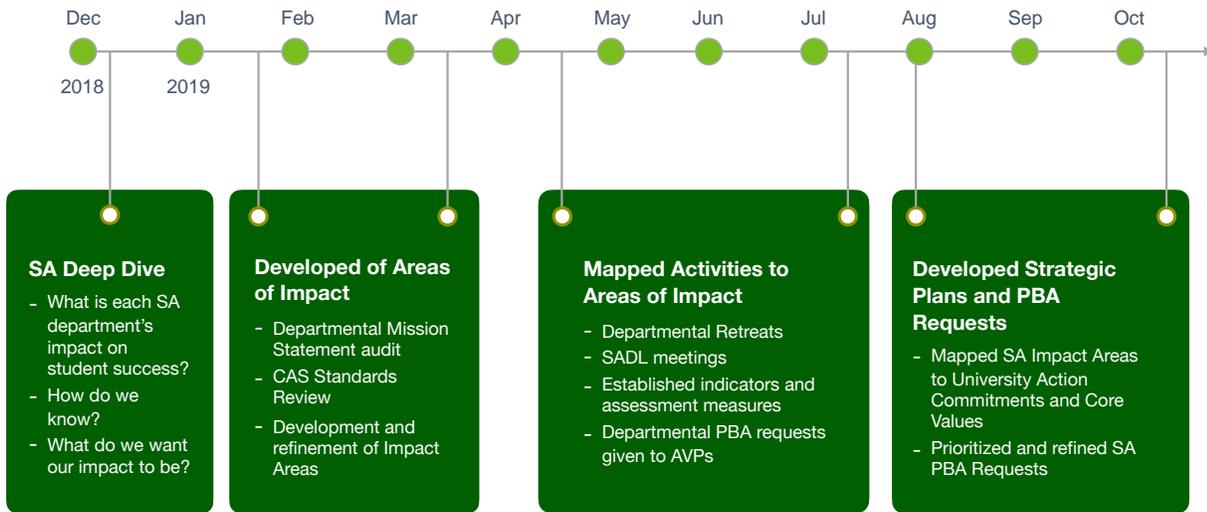
47 CAS Standards to Professionalize Higher Education Programs and Services



1. Academic Advising Programs
2. Alcohol and Other Drug Programs
3. Assessment Services
4. Auxiliary Services Functional Areas
5. Campus Activities Programs
6. Campus Information and Visitor Services
7. Campus Police and Security Programs
8. Campus Religious, Secular, and Spiritual Programs
9. Career Services
10. Case Management Services
11. Civic Engagement and Service-Learning Programs
12. Clinical Health Services
13. College Honor Society Programs
14. College Unions
15. Collegiate Recreation Programs
16. Conference and Event Programs
17. Counseling Services
18. Dining Services Programs
19. Disability Resources and Services
20. Education Abroad Programs and Services
21. Financial Aid Programs
22. Fraternity and Sorority Advising Programs
23. Graduate and Professional Student Programs and Services
24. Health Promotion Services
25. Housing and Residential Life Programs
26. International Student Programs and Services
27. Internship Programs
28. Learning Assistance Programs
29. Lesbian, Gay, Bisexual, Transgender, and Queer Programs and Services
30. Master's Level Student Affairs Professional Preparation Programs
31. Multicultural Student Programs and Services
32. Orientation Programs
33. Parent and Family Programs
34. Post-Traditional and Commuter Student Programs and Services
35. Registrar Programs and Services
36. Sexual Violence-Related Programs and Services
37. Student Conduct Programs
38. Student Leadership Programs
39. Student Media Programs
40. Sustainability Programs
41. Testing Programs and Services
42. Transfer Student Programs and Services
43. TRIO and College Access Programs
44. Undergraduate Admissions Programs and Services
45. Undergraduate Research Programs
46. Veterans and Military-connected Programs and Services
47. Women's and Gender Programs and Services

source: www.cas.edu/standards

How We Developed Our Impact Map



Student Affairs Impact Areas



Exceptional Care | Exceptional Accountability | Exceptional Results

1	2	3	4	5
Student Access & Onboarding	Student Support & Navigation	Student Wellness & Belonging	Student Engagement & Development	Student Success & Completion
<ul style="list-style-type: none"> • Outreach • Recruitment • Opportunity • Integration 	<ul style="list-style-type: none"> • Empowerment • Resources • Mentoring • Advising 	<ul style="list-style-type: none"> • Health • Safety • Affinity • Connection 	<ul style="list-style-type: none"> • Involvement • Leadership • CC Learning • Achievement 	<ul style="list-style-type: none"> • Persistence • Graduation • Career Transition • Lifelong Learning

45% | Digital Transformation | Fundraising | Efficiencies | Meeting Growth Demands



Student Access & Onboarding

Outreach | Recruitment | Opportunity | Integration



Past PBA Accountability

- **Increased Outreach to Targeted Populations** - Pathways coordinator, graduate admissions coordinator, international admissions. Increased enrollment in target populations. Improved onboarding process through personalized services and reduction of administrative barriers. Improved International admissions processing time from 2-3 weeks to 2 days.
- **Increased Admission Responsiveness** - Called all admitted students within 48 hours of admission (admission welcome calls). 61% enrollment rate for students who received calls compared to 48% usual yield.



Student Access & Onboarding

Outreach | Recruitment | Opportunity | Integration



Impact on Student Success (2018-2019)

- **Freshman Convocation** - Increased student attendance at Freshman Convocation by 18% (2,100 students and 2,500 family members).
- **Orientation** - Provided 16 Jumpstart Orientations serving 4,554 students. Additionally, created an online orientation for over 600 military connected students.
- **K-16 Grant-funded Opportunity Programs** - GEAR UP, TRIO Programs, SCUP provided outreach services to over 5,500 individuals using over \$4,500,000 in external grant and contract funding.
- **Collaborative Partnerships** - Signed MOUs with 7 other institutions to facilitate collaborative partnerships to launch PREP programs. Of PREP alum who enrolled in higher education, 89.3% are attending UVU.
- **6th-12th Grade Recruitment Events** - Hosted over 200 high school recruitment and outreach events (high school visits, campus tours, banquets, open houses).
- **Student Onboarding** - Based on 3 years of student survey data, UVU simplified processes, improved communication, and removed barriers (e.g. advisor assignment, student ID processing, reduced registration holds).



Student Access & Onboarding

Outreach | Recruitment | Opportunity | Integration



2020 Budget Requests

Request	#	Description	Amount
UVU PREP Funding	315	Support innovative early-intervention program to spur youth interest and key foundational skills in STEM fields.	\$60,000 Base
Campus Events & Visits Coordinator PT to FT	312	Eliminate 2 PT positions. Increasing number of on-campus recruitment events and overall participation. Elevate the prospective student experience.	\$34,889 Base
Admissions Coordinator II PT to FT	313	Eliminate 1 PT position. Optimize limited space. Reduce PT employee turnover. Improve services to students with improved customer service and responsiveness.	\$46,202 Base



Student Support & Navigation

Empowerment | Resources | Mentoring | Advising



Past PBA Accountability

- **Digital Transformation** - Implemented software that increased efficiency, reduced processing time, and improved student experience (Campus Logic, Academic Works, Signal Vine, transcript evaluation software). Computer pods successfully launched in CB for Fall 2019 semester. Computers are being well used.
- **Efficient and Improved Services** - Strategically reallocated staff positions to meet the need of student growth (4 in Financial Aid, 2 in Admissions, 1 in Registrar, and 1 in Career Development) while only requesting 1/2 FTE (PT to FT Residency Coordinator).
- **Increased Student Opportunities to Connect with Careers** - Event Coordinator PT to FT - Increased recruiting events, started boot camps, Resume Café, and Career Prep Week.

Student Support & Navigation

Empowerment | Resources | Mentoring | Advising



Impact on Student Success (2018-2019)

- **Improved Student Experience Through Digital Transformation** - Reduced student verification processing time by 2-3 weeks (Campus Logic). Offered scholarships in Oct instead of Feb or Mar (Academic Works). Staff has not increased but scholarship offers have.
- **Mentoring** - Increased Retention Mentor outreach by 27%. Developed and implemented an International Student Council Mentoring Program.
- **Student Financial Resources** - 22,754 students packaged with financial aid (2,695 more students). \$5,640,696 received in VA education benefits during 2018-19.
- **Co-launched First-Year Advising Center** - Reduced wait times, increased access, improved consistency.
- **Childcare Support** - Maximized access to quality childcare for students and community members by providing 402 referrals to child care programs (Care About Childcare). Wee Care Center provided services to 380 children of 335 students.

Student Support & Navigation

Empowerment | Resources | Mentoring | Advising



2020 Budget Requests

Request	#	Description	Amount
Financial Aid Accountant	309	Increased federal, state, and donor scholarships and aid. Direct oversight within the Financial Aid & Scholarships Office. More efficient and accurate federal and state reporting.	\$73,576 Base
CampusLogic Contract	311	Student financial aid software to assist students through the financial aid and verification process. New 3-year contract, price increase.	\$25,000 Base
Chatbot Institutional License	310	Provide students real-time answers and resources to address their questions and concerns.	\$65,000 One-Time
First Generation Student Scholarships	303	Due to limited funding, only 8% of First-Gen students who applied and were eligible received scholarships from this program.	\$50,000 General Base



Student Wellness & Belonging

Health | Safety | Affinity | Connection



Past PBA Accountability

- **Mental Health** - Since 2016, UVU has hired critical staff to support student mental health: Post Doc intern, nurse psychologist, intake specialist, crisis therapists, mental health therapists, victim's navigator, and specialty therapists.
 - Student Survey Results - 92% Agree or Strongly Agree with the statement, "The services I have received at Student Health Services helped me stay in school." 97% Agree or Strongly Agree with the statement, "I am satisfied with the services I received at Student Health Services."
- **Multicultural & LGBT Student Support** - LGBT SS program director, Pacific Islander program director. Provided culturally-responsible student support and identity-based engagement. Increased cultural and social awareness and appreciation.



Student Wellness & Belonging

Health | Safety | Affinity | Connection



Impact on Student Success (2018-2019)

- **Implemented CARE and Mental Health Task Forces** - Led campus-wide efforts to develop services that address basic needs insecurities (food, housing, safety, and health). Already allocated: \$9,713.56 in emergency funding (25 applications approved) and 152 food vouchers (since July 1). Wellness Programs held nearly 300 events with 23,322 participants. 536 students seen by Crisis Services, 6,422 students seen by Medical Services,
- **Strengthened Student Affinity** - In addition to the hundreds of events and activities we host that support student affinity and connection, we launched international student dinners every Friday, five events for Veterans Week with over 2,800 attendees, a collaboration with Men's Basketball to host three cultural nights (Latino, Native American, African Diaspora), First-Gen peer mentoring, Non-traditional Week, and the Student Women's Association.
- **Physical Health Activities** - 14 Club Sports with 220 student participants; 21 Intramural sports with 4,257 unique participants; Outdoor Adventure Center hosted 78 events with 3,267 student participants; and SLWC has 40,245 memberships.
- **Co-chaired Campus-wide Women's Council** - In addition to advancing professional development and opportunities for female employees, the council seeks to improve the recruitment, sense of belonging, and graduation of female students.



Student Wellness & Belonging

Health | Safety | Affinity | Connection



2020 Budget Requests

Request	#	Description	Amount
Mental Health Therapists Salary Benchmark	290	Benchmark the therapist III positions at a higher salary grade in order to recruit and retain qualified mental health therapists.	\$100,000 Base
OAS Counselor/ Intervention Specialist	308	Provide intervention strategies, outreach, and advising to assist students with disabilities. Current caseload is 935 to one.	\$96,414 Base
African Diaspora Program Director	146	Since 2009, UVU has seen a 44% increase in students who self-identify as Black/African American. Initiative to support student leadership development, retention, and completion.	\$93,060 Base
Mental Health Task Force	289	Operating budget for programs, resources, and initiatives developed through the Mental Health Task Force.	\$30,000 One-Time
CARE Task Force	288	Operating budget for programs, resources, and initiatives developed through the CARE Task Force including food vouchers and the VISTA cost-share.	\$30,000 One-Time



Student Engagement & Development

Involvement | Leadership | CC Learning | Achievement



Past PBA Accountability

Student Programs (\$46.19) funds the following:

- Compensation for FT and PT employees in Student Leadership & Involvement, Center for Social Impact, Dean of Students Office, and Student Media
- Student Leadership scholarships
- Action learning
- Center for Social Impact
- Dean of Student's Office
- Housing and Residence Life
- Interfaith Student Council
- International Student Council
- Multicultural Student Council
- Reflection Center
- School of the Arts
- Spirit Squad
- Student Government
- Student Media
- Wasatch Campus Life

Campus Recreation (\$22.67) funds the following:

- Compensation for FT and PT employees in Campus Recreation
- Bowling Alley
- Climbing Wall
- Intramurals
- Outdoor Adventure Center
- Student Life & Wellness Center
- Sports Clubs
- Wellness Programs
- Rodeo

Host Student Fee Hearings in the Spring
Accountable for the allocation of student fees.



Student Engagement & Development

Involvement | Leadership | CC Learning | Achievement



Impact on Student Success (2018-2019)

- **Student Leadership Development** - 65 PSS ambassadors, 178 student leaders in Student Life on scholarship, 52 students on leadership scholarship in SSR. For the first time, UVU sent 12 students to Black Solidarity Summit in Montana. CAL created a UVU chapter of the National Society of Leadership Success.
- **Student Led Events** - UVUSA - 68 events with 41,992 participants, Clubs - 1,378 events with 153 clubs, Center for Social Impact - 243 events, SSR - 174 events, PSS Ambassadors - 650 events/tours, Residential Leaders -128 events by 18 student leaders.
- **International Champions** - Dance Team won the UDA Division 1 Jazz Championship and took gold at the ICU World Championships representing the United States.
- **Reallocating Resources to Maximize Student Impact** - July 1, 2020, we will formally phase out the Center for the Advancement of Leadership.
 - Reallocated a coordinator position from CAL to the Center for Social impact.
 - Reallocated \$44,000 from CAL's operating budget to Associate Dean of Student's budget
 - LEAD program coordinator will shift to Student Leadership & Involvement Dept.



Student Engagement & Development

Involvement | Leadership | CC Learning | Achievement



2020 Budget Requests

Request	#	Description	Amount
Associate Dean of Students	287	Transfer 1/2 of the Associate Dean of Students salary and benefits from the non-appropriated student programming student fee to appropriated funds. This will help offset the increase request for the student programming student fee.	\$60,386 Base



Student Success & Completion

Persistence | Graduation | Career | Lifelong Learning



Past PBA Accountability

- **Key Hires for Completion** - Retention Mentors, Completion Program Manager. Retention Mentors provide personalized outreach and support for at-risk students. Each of the nine mentors contact on average 3,642 students each year. Program Manager helping to implement completion plan, becoming a Civitas power user, and assisting with assessment, research, data analysis, and reporting.
- **Addressing the Number One Barrier for Completion: Finances**
 - **First-Gen Completion Scholarships** - Awarded 1/2 tuition scholarships to 39 first-gen students.
 - **Returning Wolverine Grants** (\$300,000 over 3 years) - 11,344 students contacted since 2016; 20% (2,268) of these students re-enrolled at UVU as of Spring 2019; 10% (226) of those students completed a bachelor's degree; 8% (181) re-enrolled have completed a certificate or associate degree. Total awards - 407.
 - **Wolverine Completion Grants** (\$1,197,304 disbursed from 2014 to date) - 555 students awarded; 286 students graduated; 52% of awarded students have graduated.



Student Success & Completion

Persistence | Graduation | Career | Lifelong Learning



Impact on Student Success (2018-2019)

- **National Recognition** - The *I Am First* First-Gen Student Completion Initiative earned UVU national recognition as a First-Forward Institution.
- **Accelerate Completion & Graduation** - Improved auto-awarding associate degrees (478) by conversion of pt to ft graduation advisor. Simplified graduation application process. Implemented and now operationalizing predictive analytics (Civitas).
- **Financial Resources to Support Persistence** - Increased Women's Success Center grants, scholarships, and childcare resources by \$596,648. Veterans Success Center raised nearly \$75,000 in donations and grants for scholarships and programming. Repurposed \$171,998 in new student scholarships for international students into graduation scholarships to encourage timely completion.
- **Career Preparation and Transition** - Adopting CCA's Purpose First approach to connect students to career early. Using early outreach and technology (Journey Front, Handshake) to identify student career goals and better connect with employers. CDC partnered with FYE to get career readiness information to 4,100 students and parents. Significantly expanded reach and social media engagement between students and the CDC.



Student Success & Completion

Persistence | Graduation | Career | Lifelong Learning



2020 Budget Requests

Request	#	Description	Amount
Student Persistence Communications Coordinator	68	Communications is a barrier for student success. Additional technology requires strong coordination.	\$72,820 Base
Veterans Student Success Coordinator PT to FT	301	Provide outreach, support, and engagement opportunities for military-connected students and community members.	\$51,434 Base
Transfer Credit Coordinator PT to FT	317	Eliminate 1 PT position. Reduce PT employee turnover. Optimize limited space. Improve services to students with improved customer service.	\$35,244 Base
First-year Programming	69	Additional funds needed to address increased student participation in FY programs and increases in food and facility costs.	\$60,000 Base



Resource Development



Fundraising & Grants

- **Fundraising** - Established SA fundraising priorities, strengthened advisory boards, developed case statements, increased division-wide engagement and ownership for fundraising.
- SA Fundraising success from October 2018 - September 2019:

Overall Scholarships/Programming	\$161,900
Student Clubs/Intramurals	\$14,115
Mental Health	\$20,000
Women's Success Center	\$490,140
Veterans Success Center	\$62,450
Total	\$748,605

First Generation Student Completion Initiative	\$8,360,982
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- **Grants** - \$144,203 received in Veterans Affairs Work Study benefits (19,890 hours of labor). Received CCAMPIS Grant funds (\$206,435) to offset childcare costs - Wee Care Center. Negotiated with U.S. Department of Ed. to retain \$700,000 in expiring programming funds and convert the funds to scholarships for GEAR UP students.

Summary of Requests



Prioritized Base Requests		Amount
1	Financial Aid Accountant (#309)	\$73,576
2	Student Persistence Communications Coordinator (#68)	\$72,820
3	PREP Program Funding (#315)	\$60,000
4	Mental Health Therapists Salary Benchmark (#290)	\$100,000
5	Associate Dean of Student Life (#287)	\$60,386
6	Program Director - African Diaspora Initiative (#146)	\$93,060
7	Campus Visit Coordinator - PT to FT (#312)	\$34,889
8	Veterans Student Success Coordinator (#301)	\$51,434
9	Transfer Credit (St. Services Assist) - PT to FT (#317)	\$35,244
10	First Year Programming (#69)	\$60,000
11	Admissions Coordinator (#313)	\$46,202
12	OAS Counselor / Intervention Specialist (#308)	\$96,414
13	Campus Logic Contract Renewal (#311)	\$25,000
Total Base Requests		\$809,025
Divisional Ceiling		\$793,200

Prioritized One-Time Requests		Amount
1	WSC Remodel/Expansion (#70)	\$700,000
2	Chatbot Institutional License (#310)	\$65,000
3	Mental Health Task Force (#289)	\$30,000
4	CARE Task Force (#288)	\$30,000
5	Loosee 4th Floor Branding (#319)	\$50,000
Total One-Time Requests		\$875,000
Divisional Ceiling		\$873,000

General Requests		Amount
1	Wee Care Center HVAC Replacement (#304)	\$500,000
2	First Generation Student Scholarships (#303)	\$50,000
Total		\$550,000

Student Affairs Impact Areas



Exceptional Care | Exceptional Accountability | Exceptional Results

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45% | Digital Transformation | Fundraising | Efficiencies | Meeting Growth Demands



25



26



Student Affairs

Planning, Budget, and Assessment