UNIVERSITY OF ALASKA FAIRBANKS

FY15 Non-Academic Special Program Review Outcomes – Summary List

Full committee reports are posted online: http://www.uaf.edu/finserv/omb/uaf-program-reviews/

Decision options: Implement, Implement with modifications, or Do not implement

Recommendation	Decision
eLearning	
1. UAF administration create incentive for traditional academic units and eLearning to collaborate	Decision: Implement Responsible Party: Provost, Deans, eLearning Director Timeline: FY16
2. eLearning create standard price structures and products for its course design services and market them to schools and colleges (including CRCD)	Decision: Implement Responsible Party: eLearning Timeline: FY16
3. eLearning will contribute 40% of its tuition revenue to administrative/central functions to support on-campus operations, similar to other standard UAF tuition models	Decision: Implement with modifications* Responsible Party: VCAS/eLearning Timeline: FY16 *eLearning will retain applicable fees and 3-5% of tuition revenue to accommodate increased enrollment.
4. Use services from central OIT and student services/advising rather than employing dedicated eLearning staff	Decision: Implement with modifications* Responsible Party: eLearning in collaboration with USA, Advising Center, and OIT Timeline: FY16 *An *ad hoc* committee will be appointed by the Provost to consider where savings can be achieved; the Provost will implement changes based on their report.
5. eLearning and the academic units focus on courses and fully online degree programs that take advantage of UAF strengths: arctic, close ties to rural communities and specialized education	Decision: Implement Responsible Party: eLearning and academic units Timeline: FY16 and ongoing

![University of Alaska Fairbanks logo]

Farms and Large Animal Care	
1. LARS: continue to support basic veterinary care with general funds to ensure compliance with laws, proper care of the animals, and broad access to the animals for the faculty	Decision: Implement Responsible Party: VCR Timeline: FY16 and ongoing
2. LARS: determine optimal herd size (reindeer/caribou/muskox) and species availability; transition herds to match optimal standards	Decision: Implement Responsible Party: VCR Timeline: FY16-FY17
3. LARS: review recharge center rates to ensure they reflect the actual cost to maintain the animals inclusive of all non-project specific costs Savings: Depends on the amount of funded research and course-related use	Decision: Implement Responsible Party: VCR/Financial Svcs. Timeline: FY16
4. LARS: remove LARS from the UAF Nuclear Regulatory Commission license - this will allow animals on LARS to be used for food production research and meat sales	Decision: Implement Responsible Party: Facilities Svcs. Timeline: In process, completion FY16
5. Biological Reserve Animal Facility: specify any needed upgrades to make existing facilities usable for animal housing	Decision: Implement Responsible Party: IACUC/Facilities Svcs. Timeline: FY16
6. Irving 1 Animal Facility: build a new outdoor holding area that is sufficiently flexible to accommodate different animal projects and users/researchers - the facility is estimated to cost $650k and take one year to complete	Decision: Do not implement At this time, capital investment in this area is not justified; although high priority, there are other pressing initiatives that need capital support.
7. FEF and MEF/LARS: move the reindeer at Fairbanks Experiment Farm (FEF) to either Matanuska Experiment Farm (MEF) or LARS, depending on cost and access analysis - support for the basic care needs move to Animal Resource Center from SNRE/AFES Savings: TBD pending decision on which facility will receive the herd	Decision: Implement Responsible Party: OMB (analysis)/ARC and SNRE transition implementation Timeline: To begin after NRC decision received
8. FEF and MEF: once NRC license issues are resolved and location of the herds is determined, conduct a herd size analysis for the animals at FEF and MEF	Decision: Implement Responsible Party: OMB (analysis)/SNRE

Savings: TBD pending decision about ability to move reindeer to LARS and merge the herds	transition implementation Timeline: To begin after NRC decision
9. FEF: explore revenue generating options for the FEF Savings: TBD; based on partnerships	Decision: Implement Responsible Party: Chancellor's Cabinet Timeline: FY16 (Not necessarily contingent on moving the reindeer, depending on the particular use contemplated.)
10. FEF, MEF and Delta Junction Research Station: continue to grow food for the herds and explore additional agricultural research and extension opportunities related to climate change and food security Savings: TBD by the extent of opportunities to expand use of the lands	Decision: Implement Responsible Party: SNRE Timeline: Explore FY16, implement FY17
11. Delta Junction Research Station: explore a P3 arrangement to create what would essentially be a tenant farm for the Delta Junction agricultural lands not used for research Savings: TBD; based on partnerships	Decision: Implement Responsible Party: SNRE Timeline: Explore FY16, implement FY17
Summer Sessions and Lifelong Learning	
1. Consolidate/streamline OLLI and SSLL administrative support to reduce SSLL related expenditures and reduce duplicate effort in closely related/working areas; explore shared service models with Provost area operations Savings: TBD based on shared service model implemented; est. at 1 FTE	Decision: Implemented earlier; OLLI and SSLL already share administrative support
2. SSLL will contribute 40% of its tuition revenue to administrative/central functions to support on-campus operations, similar to other standard UAF tuition models – UAF will fund SSLL with a 40% general fund increment (impact is net zero base-funding swap that brings consistency to the revenue models on campus)	Decision: Implement with modifications* Responsible Party: Chancellor/Provost/ VCAS Timeline: To begin with FY16 *Where SSLL bears the cost of employing the faculty, SSLL will receive 60% of the tuition; similar to academic units

3. SSLL no longer retains the tuition on independent study, graduate research and thesis courses (498/499/698/699); typically academic units bear costs for these courses	Decision: Implement Responsible Party: Provost/VCAS Timeline: To begin with FY16
4. Course or special fees (materials/computing labs) that are collected should be directed to any unit incurring the cost for those materials/labs	Decision: Implement Responsible Party: Provost/VCAS Timeline: To begin with FY16
5. SSLL, in conjunction with each unit dean/director, must develop a list of courses that are eligible to be offered in the summer prior to any discussions with potential instructors – deans/directors may elect not to offer some courses in the summer	Decision: Implement Responsible Party: SSLL/Deans/Directors Timeline: Create list before Spring Semester 2016
6. Increase the revenue-generating educational tours and field study/experiential learning opportunities - market SSLL adventure programs or packaged educational tours to visitors and families of students as part of the UAF orientation or commencement events	Decision: Implement Responsible Party: SSLL Timeline: Expand as soon as possible; in prep for fall orientation and prior to spring graduation festivities
7. Strengthen partnerships with the UAF Development and Alumni Association offices to engage external groups in giving opportunities/campaigns; increase donor activity/contributions	Decision: Implement Responsible Party: Development/SSLL Timeline: FY16
K-12 Outreach/Bridging Programs	
1. All UAF K-12 outreach activities will operate with two overarching goals that must have measurable outcomes: • increase enrollment at UAF • improve the college-going culture in Alaska	Decision: Implement* Responsible Party: K-12 programs leads; capture percentage of students matriculating to UAF Timeline: FY17 *Programs that self-support on revenue…whether fees, grant support, or other…are expected to pursue these outcomes, but may have additional primary objectives selected by the funder(s).
2. Establish annual reporting criteria for all programs that measure return on investment and the achievement of institutional goals - use existing data already produced by programs	Decision: Implement Responsible Party: K-12 Bridging/Outreach Programs Committee

	Timeline: Completed
3. Convene a standing K-12 Outreach Committee to provide oversight and coordination of any new programs or activities	Decision: Do not implement Assessment of K-12 Outreach programs will be the responsibility of the Vice Chancellor who oversees the unit delivering. VCs will coordinate to establish some common assessment criteria.
4. Inventory existing programs and contacts and create a database for internal (UAF) and external (public) use;	Decision: Implement Responsible Party: Cooperative Extension Service Timeline: FY16
5. Provide staff support to the standing K-12 Outreach Committee and maintain currency of the inventory/database	Decision: Implement Responsible Party: Responsible K-12 Office Timeline: FY16
6. Coordinate or combine the UA System and UAF K-12 outreach activities to achieve efficiencies	Decision: Implement Responsible Party: UAF K-12 program leads/VP Academic Affairs & Research Timeline: FY16
Public Information, Marketing, and Communications	
1. Reduce the number of events at UAF by combining related events; reduce the amount of marketing-related promotional material (swag) purchased in the units Savings Estimate: $254,000 (16.5% reduction from FY14 levels)	Decision: **Implement** Responsible Party: UAF units with oversight by the UAF Events Committee Timeline: During FY16
2. Maintain a single, annual UAF subscription for e-tools such as MailChimp and Cvent that is available across campus for all units to use as needed for event organization	Decision: **Implement** Responsible Party: Marketing & Communications (M&C) Timeline: During FY16
3. Promote alignment/collaboration between Central M&C and PIOs/M&C-related activities in the units; hiring of unit PIOs should involve an M&C representative/experienced PIO and job descriptions must require standardized PIO skill sets. All	Decision: **Implement with modifications*** Responsible Parties: Human Resources, Deans/Directors, Unit PIOs, Central M&C

unit PIOs should prepare an annual M&C plan in conjunction with their Dean/Director and central M&C	Timeline: During FY16 *Some unit PIOs are not full-time and have a variety of other responsibilities. This idea can't be fully implemented in all of those situations.
4. Implement a shared services model to improve consistent M&C service across UAF units; communication pods/hubs of specialists may be an optimal model to provide all units on campus with a team of communications professionals to meet needs in public and media relations, writing, web design and social media, graphic design and event planning - this structure is scalable and can contract and expand as needed	Decision: **Implement with modifications*** Responsible Party: Vice Chancellors and Provost Timeline: FY16 – must test this model and implement if successful
Revenue Opportunities	
1. Students and Tuition: a. Annual tuition rate increase (no less than 3%) Revenue Potential: $1 million annually, dependent on enrollment b. Utilize differential tuition in high demand programs Revenue Potential: $500,000	Decision: **Implement** Responsible Party: Provost/BOR and CTC Dean Timeline: Evaluate and submit proposals annually for the annual rate increase, and as appropriate for differential tuition, recognizing that current UA regulation tightly restricts implementation.
2. Improve student retention (20% increase) Revenue Potential: $200,000	Decision: **Implement*** Responsible Party: Provost, AVC USA, and Dean of General Studies Timeline: FY16-FY18 *There appears to be more revenue potential in improving retention of upper division students; freshman baccalaureate student retention is already equal or better than peers.
3. Increase Research and Intellectual Property: a. Expand corporate funded research and develop standard contracts (increase contracts by 5 percent) Revenue Potential: $550,000 b. Increase collaboration with private industry Revenue Potential: $500,000 c. Establish a donor advised fund and an internal investment revolving fund	Decision: **Implement** Responsible Party: VCR, VCAS, Director of Development, AVC Financial Services, AVC Research, Director of M&C, Director of ACUSI Timeline: FY16-FY18

Revenue Potential: $1.1 million	
4. Maximize ICR distribution to UAF; reduce the distribution made to the UA System Office, as services as reduced Revenue Potential: $1,000,000, depending on new model	Decision: **Implement** Responsible Party: VCR and VCAS with Summit Team Timeline: FY16; prior to August 2015
5. Increase Development/Fundraising efforts/campaigns: a. Sell naming rights to programs, etc. Revenue Potential: $200,000 b. Increase UAF fundraising events Revenue Potential: $75,000	Decision: **Implement with modifications*** Responsible Party: Director of Development and Director of M&C Timeline: ASAP/FY16 *The number of fundraising events should be optimized in terms of cost/benefit. At most universities, naming rights for programs are priced much higher than $200,000. Consider that a named endowed chair is over $2M even at UA.
6. Encourage student payment plans (10 new students/year) Revenue Potential: $50,000	Decision: **Implement** Responsible Party: AVC Financial Services and AVC USA Timeline: During FY16
7. Adopt a culture where every UAF employee is a recruiter; set a target to reach out to 10 potentially new students per year Revenue Potential: $10,000 for every new student	Decision: **Implement** Responsible Party: Provost, Dean of General Studies, and AVC USA Timeline: Begin Spring Semester 2016
8. Establish an auxiliary business corporation for appropriate UAF functions Revenue Potential: $500,000	Decision: **Implement** Responsible Party: AVC Financial Svcs and AVC USA Timeline: FY16-FY17
9. Create gift certificates for tuition and fee payments; family and friends may want to purchase tuition/fee dollars to support a student at UAF Revenue Potential: $100,000	Decision: **Implement** Responsible Party: VCAS and AVC USA Timeline: Prior to Spring Semester 2016
10. Consolidate system-wide offices/services (reduce FTEs)	Decision: **Implement**

Revenue Potential: $200,000 at the UA System Office, annually	Responsible Party: AVC Research, Director of OMB as part of SW Transformation Team Timeline: FY16 – FY17
11. Outsource Student Health and Counseling as a cost savings concept Revenue Potential: $350,000	Decision: **Implement*** Responsible Party: VCUSA Timeline: Select vendor in FY16 with service provision to start in FY17 *An accurate cost/benefit needs to be established early in the process.