

UAF FY21 Consolidated Fee Annual Review

November 2022

Introduction

Approved in FY20, the consolidated fee was implemented in FY21. The fee was established to increase fee transparency to students, decrease confusion related to numbers of fees on student bills, improve efficiency for departments to more readily receive their portion directly, align the fee structure with UAA and UAS to promote cohesion across campuses, and improve estimation and predictability of fee revenue based on student credit hour (SCH) changes. Troth Yeddha', the Community Technical College, and eCampus students are charged \$50 per credit hour, and the Community Colleges are charged \$20 per credit hour.

The consolidated fee structure saw an increase of 6.0 percent revenue between FY20 to FY21, or roughly \$333 thousand. Table 1 provides a summary of revenue per distribution area between FY20 to FY21.

Table 1. FY21 consolidated fee revenue compared to FY20 pre-consolidated revenue.

Fee Home	Fund	Org	Acct	FY20	FY21	Change FY20-FY21
ASUAF	922001	41121	9158	\$115,226	\$129,580	\$14,353
ASUAF Student Media	922222	41121	9158	\$152,742	\$176,699	\$23,958
ASUAF Total				\$267,968	\$306,279	\$38,311
Athletics	103010	41219	9158	\$587,975	\$677,348	\$89,373
eCampus Distance Delivery	103010	60509	9159	\$1,137,850	\$1,083,756	(\$54,094)
eCampus Technology	103010	60509	9161	\$222,960	\$212,039	(\$10,921)
Health & Counseling	103010	41095	9159	\$848,480	\$971,847	\$123,367
Library	103010	60008	9159	\$612,727	\$712,688	\$99,961
Nanook Recreation	193080	41250	9725	\$697,095	\$801,037	\$103,942
Student Activity	103010	41485	9158	\$534,080	\$388,739	(\$145,341)
Summer Sessions	103010	60030	9158	\$4,095	\$11,780	\$7,685
Sustainability	923341	41121	9158	\$149,200	\$159,029	\$9,829
Technology CTC	103010	48048	9161	\$83,266	\$100,130	\$16,864
Technology General Studies	103010	60169	9161	\$38,123	\$41,230	\$3,107
Technology VCAS/OIT	103010	50329	9161	\$216,031	\$247,379	\$31,348
Transportation	193070	50146	9739	\$156,750	\$176,699	\$19,949
Grand Total				\$5,556,600	\$5,889,980	\$333,380

Below is a brief summary of the FY21 annual reports submitted by distribution.

ASUAF - FY21 Fee Revenue: \$129,580 and Percent of Distribution: 2.2%

ASUAF's allocation covered the labor costs for seven student positions, 1/3 of professional staff salary and benefits, nearly \$11,000 in grants to student organizations and university departments, free printing, free legal services and student events. ASUAF revenue supports student employee labor,

student leadership development, grants for club activities, travel grants to support student scholarship, free printing, free legal services, and activities to engage students and build community. This portion supports enrollment, recruitment and/or retention through revenue that supports student employee labor, student leadership development, grants for club activities, travel grants to support student scholarship, free printing, free legal services, and activities to engage students and build community.

Examples of services or events through this support include: university advocacy efforts, student initiatives, student travel and club funding. ASUAF also provides attorney consultation for students (30 min each semester).

ASUAF Student Media - FY21 Fee Revenue: \$176,699 and Percent of Distribution: 3.0%

In FY21, funds supported the operations of KSUA 91.5 FM, including various licensing and other costs required to remain in FCC compliance, five student employees, 1/3 of a professional staff member's salary and benefits, and continued costs related to the station's relocation to the Wood Center in July 2019.

This portion supports enrollment, recruitment and/or retention through revenue that supports student employee labor, activities to engage students and build community, and supports programs that foster a significant sense of belonging.

Examples of services or events through this support include: the student radio station and live music events.

Athletics - FY21 Fee Revenue: \$677,348 and Percent of Distribution: 11.5%

Revenue for Athletics supports each team sport at UAF Athletics - supports all activities from salary, travel, services, supplies, and equipment. The increased revenue between FY20-FY21 helped meet team sport budget needs in FY21.

This portion supports enrollment, recruitment and/or retention by engaging students to attend UAF athletic events by providing free entry, supporting student athletes with tuition waivers, and supporting the best athletes possible to increase enrollment, and recruitment of top-notch students.

Examples of services or events through this support include: free entry to all UAF athletic events.

eCampus Distance Delivery - FY21 Fee Revenue: \$1,083,756 and Percent of Distribution: 18.4%

The eCampus Distance Delivery portion of funding is used to support numerous activities at eCampus in tandem with the eCampus Technology portion. Faculty development and innovation funding in the amount of \$111,175 was utilized to move UAF instructors and courses from emergency remote teaching to competent and confident online learning experiences. Purchases of contractual services licenses to support all faculty in course design efforts which are available to all faculty regardless of online teaching status.

Video production support in the form of 156 hours of production studio time in support of faculty course design and institutional outreach and marketing efforts. Full editing support for video productions in courses and programs.

Student aid in the amount of \$51,006 was allocated to ensure degree completion and the return of students who were close to finishing their degrees.

Exam Services administered UAF course exams, college entrance testing, workforce development certifications and professional exams for the university community.

There was an impact on activities due to fee revenue changes between fiscal years. The original fee structure for eCampus Distance Delivery would have resulted in approximately \$1,600,261, a loss of \$516,505 due to the shift to the consolidated fee structure. This loss combined with the technology support fee gain resulted in an overall loss of approximately \$411,563 for FY21. This loss could be considered much larger if the 30 percent increase in online courses, courses developed, course demand, student headcount, and SCH were considered during COVID. This would have increased our fee revenue from the eCampus and Tech fee dramatically in comparison.

This portion supports enrollment, recruitment and/or retention by the various services it performs to support efficient online courses for students and Faculty development.

Examples of services or events through this support include: academic testing, community testing services, engagement events, faculty support, marketing/outreach, recruitment events, retention efforts, student orientation, student support. A break out of number of participates, staff hours, and costs is provided in the back-up for eCampus Distance Delivery's FY21 full report.

eCampus Technology - FY21 Fee Revenue: \$212,039 and Percent of Distribution: 3.6%

The eCampus Technology portion of funding is used to support numerous activities at eCampus in tandem with the eCampus Distance Delivery portion. Refer to eCampus Distance Delivery summary for details regarding activities these funds support at eCampus.

The original fee structure for eCampus Technology would have resulted in approximately \$107,096, a gain of \$104,942 due to the shift to the consolidated fee structure. This gain combined with the SCH fee loss results in an overall loss of approximately \$411,563.16 for FY21.

Health & Counseling - FY21 Fee Revenue: \$971,847 and Percent of Distribution: 16.5%

Revenue for Health & Counseling paid for professional services such as electronic health records, Insurance Clearinghouse Subscription, and after hours On-Call Counseling Services. The mental health concerns of students are increasing. More and more out-of-state students are taking classes and are not able to access Student Health and Counseling Center services. We need to purchase a service that offers telehealth medical and counseling services out of state.

This portion supports enrollment, recruitment and/or retention through students receiving medical and mental health services which supports their ability to continue their studies.

Examples of services or events through this support include: N/A.

Library - FY21 Fee Revenue: \$712,688 and Percent of Distribution: 12.1%

FY21 fee distribution supported a number of activities at the library, including journal and database subscriptions, eBooks and printed books, digital preservation server support, a renovation project in the archives, and salary to support staff and students at the circulation desk.

Increased revenue allowed the Library to continue to support online resources that serve all students, and also work toward improvements in services at circulation and in the archives.

This portion supports enrollment, recruitment and/or retention through helping students have a space to study, borrow equipment, and find physical and online resources for their classes.

Examples of services or events through this support include: participation in student orientation, study break throughout the year, provide on-going equipment support (both in-library and for checkout), and reference services to assist students in research.

Nanook Recreation - FY21 Fee Revenue: \$801,037 and Percent of Distribution: 13.6%

Nanook Recreation is distributed across the department to support various programming. Some specific examples include the ice rink to allow for free skating for students. The climbing programs benefit to allow access to the indoor and outdoor climbing wall. Outdoor Adventures uses the fee money to keep trip prices below cost. \$200,000 is allocated to R&R for major projects and equipment purchases.

The consolidated fee format provided a sense of security to look long-term at Nanook Rec. Long range security allows for planning strategic equipment purchases, committing to subscription-based expenses and planning for capital improvements to the facility.

This portion supports enrollment, recruitment and/or retention through creating an environment that allows students the opportunity to develop healthy lifestyles and habits. Physical activity creates mental health and mental health leads to stronger academic performance and completion. Modern, clean and up-to-date facilities and programs help enrollment and recruitment.

Examples of services or events through this support include: funding new treadmills, locker room upgrades and a feasibility study for new ice rink compressors.

Student Activity - FY21 Fee Revenue: \$388,739 and Percent of Distribution: 6.6%

Fee revenue is used to pay for a percentage of staff costs and programming costs for the following offices at the Center for Student Engagement (CSE): CSE general, Esports, CSE operations, Graphics, Student Activities Office (SAO), Student Leadership and Involvement (SLI), Nanook traditions, New student orientation, Nanook Diversity and Action Center (NDAC). This includes programs and services provided by each office, and to pay for student and staff salary/benefits. In FY21 CSE offices provided events to students both in person, and online.

The consolidated fee increased the budget, which was able to continue to fund the strategic initiatives that had experienced reduced funding. This includes efforts around diversity, inclusion, prevention, wellness, and Esports.

This portion supports enrollment, recruitment and/or retention through this by hosting events and creating opportunities for students to get engage with campus, to build a sense of belonging through clubs, student employment, leadership training, scholarships in esports, First Generation programs, and more.

Examples of services or events through this support include: Approximately 233 various programs, events, and trainings through all the offices under the Center for Student Engagement with roughly 2,375 live attendants and 3,500 views. Details per department provided in Student Activity FY21 full report.

Summer Sessions - FY21 Fee Revenue: \$11,780 and Percent of Distribution: 0.2%

Summer Sessions revenue supports free events for the public (Music in the Garden concert series, three lecture series, UAF Alumni Legacy Lecture).

The consolidated fee covered 35 percent of the expenditures of FY21 free events. The rest was covered by donations and travel program revenue.

This portion supports enrollment, recruitment and/or retention through covering expenses for free, public events. Music in the Garden, the most popular and well attended of these series, adds value to the UAF experience for summer and local students.

Examples of services or events through this support include: A detailed report is provided in the backup documentation Summer Sessions FY21 for 42 total events. Examples of events include Dry Cabin String Band, Fairbanks Community Jazz Band, Cold Steel Drums, as part of a total of 12 Music in the Garden events.

Sustainability - FY21 Fee Revenue: \$159,029 and Percent of Distribution: 2.7%

Sustainability's allocation covered the costs for the university's recycling program, one professional staff members salary and benefits, 10 student positions, and the operations of the Food Pantry, Free Store, Green Bikes program, and numerous student events.

This portion supports enrollment, recruitment and/or retention through supporting student employee labor, the Free Store, Food Pantry, a robust recycling program, low-cost bike rentals, and programs that build community and foster a sense of belonging.

Examples of services or events through this support include: providing most of campus' recycling efforts, Green Bikes program, Free store, Upcycle Annex, and the Food Pantry.

Technology CTC - FY21 Fee Revenue: \$100,130 and Percent of Distribution: 1.7%

The Technology Distribution at the Community & Technical College (CTC) supports the purchase of technology equipment and supplies for student use.

An 11.8 percent increase in fee revenue from the FY18-20 average of \$89,554, allowed for increased service to students.

This portion supports enrollment, recruitment and/or retention with updated technology equipment to allow CTC to adequately teach students, prepare them for modern technologies, and adapt to distance learning strategies. All fee revenue goes toward purchasing equipment that is directly used by students.

Examples of services or events through this support include: N/A

Technology General Studies - FY21 Fee Revenue: \$41,230 and Percent of Distribution: 0.7%

These funds directly supported the Undergraduate Research and Scholarly Activity (URSA) Innovative Technology and Education (ITE) awards. The ITE awards are available to all UAF undergraduate and graduate students, staff, and faculty for technology-related equipment and/or software associated with student-based instruction and/or research/scholarly activity. Specific details for awards by unit are provided in the back-up for Technology General Studies' FY21 full report.

There was no significant change in the proportion of the consolidated fee distribution received by URSA in support of ITE awards and the total amount of funding received for FY20-21 was not significantly different either relative to FY19-20.

There is a high demand for ITE awards, and if URSA were to receive a higher proportion of this distribution each year (for example, a doubling of this percentage to 1.4 percent), then more ITE proposals could be funded and/or provide a larger amount per award (this past year, URSA capped awards at \$5,000 each).

This portion supports enrollment, recruitment and/or retention through a total of 15 ITE proposals were funded in FY20-21. These proposals covered a range of topics in direct support of courses and/or research and/or scholarly activity projects that involved undergraduate and/or graduate students. In all cases, these funds were used to support student enrollment and retention at UAF.

Examples of services or events through this support include: Specific details of each award by unit, and funding, is provided in the back-up for Technology General Studies' FY21 full report.

Technology VCAS/OIT - FY21 Fee Revenue: \$247,379 and Percent of Distribution: 4.2%

About 27 percent of this revenue funded student employee labor to support the Student Computer Support Center. The remaining 73 percent of the funds went directly to manage life-cycle upgrades, unplanned break-fix, fixed-cost, and other expenses for the centrally scheduled smart classrooms and learning spaces.

Any changes in the fee revenue for OIT result in more/less funding to update smart classrooms on the UAF campus. Each year a certain amount is taken for student labor, and the remaining funds are for managing learning spaces.

This portion supports enrollment, recruitment and/or retention through provided funding for student employees and providing reliable classroom technology for instructors and students. In addition to classrooms, public study carols and collaboration spaces are covered by this fee.

Examples of services or events through this support include: A detailed list of services is provided in the back-up for Technology VCAS/OIT full FY21 report. This includes student labor, wireless sharing replacements, computer replacements in classrooms, and more.

Transportation - FY21 Fee Revenue: \$176,699 and Percent of Distribution: 3.0%

The revenue covers a portion of the costs of operating shuttle buses that provide transportation throughout campus and to various university facilities off campus, street and lot maintenance, snow removal, lighting, and plug-ins.

With the modest increase incurred by transitioning to the consolidated fee (nearly \$20,000), Transportation added a route during the summer months. The new route took University stakeholders, community members, and tourists from Pioneer Park and the Morris Thompson Visitor Center to various locations around campus.

This portion supports enrollment, recruitment and/or retention through providing access to various locations on and off campus, including CTC. Transportation Services enhances the student experience by offering shuttles on Tuesdays to Fred Meyers, Thursdays to Walmart, and First Friday events.

Examples of services or events through this support include: various routes to support student access on and off campus by employing seven shuttle buses and two vans. In addition to the routes, Transportation offers a tracker app for student convenience. For FY21, Transportation Service Shuttle operation incurred a fixed and variable cost of \$630,473. The full list of routes is provided in the Transportation FY21 full report.