

UAF FY22 Consolidated Fee Annual Review
November 2022

Introduction

FY22 was the second year of the consolidated fee at UAF. During FY21, an adjustment to distributions was proposed and approved to account for some disparities in the original analysis. A modest increase to both fee rates was also recommended and approved. Troth Yeddha’, the Community Technical College, and eCampus students were charged \$53 per credit hour, and the Community Colleges were charged \$21 per credit hour.

The increase in fee amounts helped offset the loss of student credit hours due to COVID-19. Consolidated fee revenue increased slightly by 1.2 percent revenue between FY21 to FY22, or roughly \$72 thousand. Table 1 provides a summary of revenue per distribution area between FY21 to FY22.

Table 1. Consolidated Fee Revenue from FY21 to FY22

| Fee Home | Fund | Org | Acct | FY21 | FY22 | Change FY21-22 |
|----------------------------|--------|-------|------|--------------------|--------------------|-------------------|
| ASUAF | 922001 | 41121 | 9158 | \$129,580 | \$125,203 | (\$4,377) |
| ASUAF Student Media | 922222 | 41121 | 9158 | \$176,699 | \$172,894 | (\$3,805) |
| ASUAF Total | | | | \$306,279 | \$298,098 | (\$8,181) |
| Athletics | 103010 | 41219 | 9158 | \$677,348 | \$661,769 | (\$15,579) |
| eCampus Distance Delivery | 103010 | 60509 | 9159 | \$1,083,756 | \$1,055,227 | (\$28,529) |
| eCampus Technology | 103010 | 60509 | 9161 | \$212,039 | \$214,612 | \$2,572 |
| Health & Counseling | 103010 | 41095 | 9159 | \$971,847 | \$953,895 | (\$17,952) |
| Library | 103010 | 60008 | 9159 | \$712,688 | \$697,517 | (\$15,171) |
| Nanook Recreation | 193080 | 41250 | 9725 | \$801,037 | \$781,006 | (\$20,032) |
| Student Activity | 103010 | 41485 | 9158 | \$388,739 | \$584,244 | \$195,506 |
| Summer Sessions | 103010 | 60030 | 9158 | \$11,780 | \$5,966 | (\$5,814) |
| Sustainability | 923341 | 41121 | 9158 | \$159,029 | \$154,993 | (\$4,036) |
| Technology CTC | 103010 | 48048 | 9161 | \$100,130 | \$95,375 | (\$4,755) |
| Technology General Studies | 103010 | 60169 | 9161 | \$41,230 | \$41,714 | \$485 |
| Technology VCAS/OIT | 103010 | 50329 | 9161 | \$247,379 | \$244,532 | (\$2,848) |
| Transportation | 193070 | 50146 | 9739 | \$176,699 | \$172,894 | (\$3,805) |
| Grand Total | | | | \$5,889,980 | \$5,961,841 | \$71,861 |

Below is a brief summary of the FY22 annual reports submitted by distribution.

ASUAF - FY22 Fee Revenue: \$125,203 and Percent of Distribution: 2.1%

ASUAF's allocation covered the labor costs for seven student positions, 1/3 of professional staff salary and

benefits, almost \$4,000 in travel grants to support student scholarship, nearly \$16,000 in grants to student organizations and university departments, free printing, free legal services and student events.

Do they feel they receive an adequate portion of the fee distribution? No, ASUAF's fee revenue has fallen by more than \$100,000 over the past decade, reducing ASUAFs impact. ago. In FY23, ASUF anticipates only being able to offer half of the club funding grants that were offered in FY22. These services directly support student engagement and retention.

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: N/A.

ASUAF Student Media - FY22 Fee Revenue: \$172,894 and Percent of Distribution: 2.9%

In FY22, funds supported the operations of KSUA 91.5 FM, including various licensing and other costs required to remain in FCC compliance, six student employees, 1.3 FTE, and a large concert with more than 1,200 attendees.

Do they feel they receive an adequate portion of the fee distribution? Yes

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: N/A.

Athletics - FY22 Fee Revenue: \$661,769 and Percent of Distribution: 11.1%

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 FY22.

Do they feel they receive an adequate portion of the fee distribution? No, Athletics would like to receive 15 percent of consolidated fee revenue to help with expenses and providing more fan engagement for students.

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 - FY22 Fee Revenue: \$1,055,227 and Percent of Distribution: 17.7%

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 totaled \$96,025.00 in FY22. This effort resulted in more than 15,000 hours of direct faculty support and training. Purchases of contractual services licenses to support all faculty in course design efforts

which are available to all faculty regardless of online teaching status. These significantly contribute to the modernization of the student experience.

Student aid in the amount of \$39,159 was allocated to ensure degree completion and the return of students who were close to finishing their degrees.

In FY22, Exam Services administered 2,663 exams for UA students totaling 5,326 staff proctoring time; and 787 professional exams and industry certifications for the State of Alaska and the Fairbanks Community totaling 1,686 hours of staff proctoring time.

There was an impact on activities due to fee revenue changes between fiscal years. The original fee structure would have resulted in approximately \$1,491,611.00, a loss of \$436,383.62 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 \$321,609.32 for FY22.

Do they feel they receive an adequate portion of the fee distribution? No, if the trend of eCampus absorbing fiscal responsibility for contractual services continues for wide-spread, widely-utilized services and software, eCampus will be unable to stay fiscally solvent at the current level of consolidated fee percentages.

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 FY22 full report.

eCampus Technology - FY22 Fee Revenue: \$214,612 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.

There was an impact on activities due to fee revenue changes between fiscal years. The original fee structure would have resulted in approximately \$99,837.20, a gain of \$114,774.30 due to the shift to the consolidated fee structure. This gain combined with the SCH fee loss results in an overall loss of approximately \$321,609.32 for FY22.

Do they feel they receive an adequate portion of the fee distribution? No, if the trend of eCampus absorbing fiscal responsibility for contractual services continues for wide-spread, widely-utilized services and software, eCampus will be unable to stay fiscally solvent at the current level of consolidated fee percentages.

Health & Counseling - FY22 Fee Revenue: \$953,895 and Percent of Distribution: 16.0%

Revenue for Health & Counseling paid for professional services such as electronic health records, Insurance Clearinghouse Subscription, and after hours On-Call Counseling Services.

Do they feel they receive an adequate portion of the fee distribution? No, we need to hire a clinical psychologist to support the growing acuity of mental health concerns experienced by our students. We are seeing a greater level of struggle in our students and more students with severe, persistent

mental illness. We need our students to have access to a telehealth platform that is a large clearinghouse with many providers available who are licensed across the U.S.

This portion supports enrollment, recruitment and/or retention through students receiving medical and mental health services which supports their ability to continue their studies. Our students rely on us for the mental health and physical health. They are unable to successfully complete coursework if their health is compromised.

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

Library - FY22 Fee Revenue: \$697,517 and Percent of Distribution: 11.7%

For FY22 funding was distributed across the library to supplement department budgets. Funding was put into online resources in special collections (Alaska and Polar Regions Collections and Archives), Circulation staffing and services, software licensing and maintenance in Library IT, and books.

While there was decrease from FY21 to FY22 in Consolidated Fee distribution, the funds were able to continue to support on-going library activities such as print and online resources.

Do they feel they receive an adequate portion of the fee distribution? Yes, at this time, as long as other revenues remain at current levels, this allocation should be adequate.

This portion supports enrollment, recruitment and/or retention through the library's clientele is primarily students, especially graduate students. In numbers alone, students are the ones who use the research services, the equipment, the facility, the online resources, and the printed books.

Examples of services or events through this support include: hosting events for students including study breaks, orientations, tours, classroom instruction, research services, equipment lending, public computer and study spaces, and book club/author events.

Nanook Recreation - FY22 Fee Revenue: \$781,006 and Percent of Distribution: 13.1%

At Nanook Recreation this fee money is distributed amongst all our program areas and lumped in with additional revenues. We prioritize student programming and access. The fee help keep Outdoor Adventure trip cost low for students, subsidizes the Intramural program, fund lifeguards, ice rink operations as well as all the wonderful resources provided at the Student Rec Center. Unique this year, the fee funds the Ski Land Pass program that was previously donor supported.

The fee revenue dipped a little bit between FY21 and FY22 due to a reduction in percentage share. We anticipate that amount reducing again this year due to enrollment. This combined with increase costs (wages, fuel, parts, cleaning supplies, contracts) has us concerned looking forward.

Do they feel they receive an adequate portion of the fee distribution? No, they We would like to see a 1 percent increase in order to maintain our operational plan. As mentioned above, the national economy has driven up costs on many pieces of our operation, such as student wages, fuel for vehicles, parts for equipment, food for Adventure trips, cleaning supplies for the gym and more.

This portion supports enrollment, recruitment and/or retention through creating amazing opportunities for students to develop healthy lifestyle practices outside of the classroom and residence halls. They create a space where Faculty & Staff can interact on a human level, bridge students with the community, employ students, and recruitment through "Did you know UAF

students get a free season ski pass and that we have an on-campus ice climbing wall next to our skating pond." It is a great recruitment tool.

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

Student Activity - FY22 Fee Revenue: \$584,244 and Percent of Distribution: 9.8%

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. The FY22 Student Activity report provides a break-out of distribution and activities per office.

CSE's percentage increased and we were able to increase the number of programs/events offered. Additionally, the funds were used to purchase new furniture for the ballroom, and some funds went toward the bowling alley renovation.

Do they feel they receive an adequate portion of the fee distribution? CSE has been thankful for the fee they have received. During the pandemic we were able to use some of the fee money to support building renovations. Program costs have been rising quickly, contracts for performers have increased, program supplies increased, and an increase in salaries have impacted our budgets.

This portion supports enrollment, recruitment and/or retention 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. We also use our fee revenue to support the office of Sustainability, Student Media, and ASUAF. While these groups receive their own percentage, it is not enough to support the programs.

Examples of services or events through this support include: Various programs/events/trainings through all CSE offices. These include events such as Starvation Gulch, eSports open gaming, supporting student organizations and their events, and free both rentals and reduced rental costs for UAF departments. The FY22 Student Activity report provides more details.

Summer Sessions - FY22 Fee Revenue: \$5,966 and Percent of Distribution: 0.1%

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

In FY22, they provided the same level of service, but received half as much in consolidated fee revenue.

Do they feel they receive an adequate portion of the fee distribution? The Music in the Garden series alone costs ~\$16,000/year. While we do receive some donations from local organizations and community members, the amount we received in FY21 would be more adequate and get us closer to the amount of funds required for this series.

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 FY22 for 45 total events. Examples of events include Emily Anderson Fairbanks Community Jazz Band, Cold Steel Drums, and Headbolt Heaters as part of a total of 12 Music in the Garden events.

Sustainability - FY22 Fee Revenue: \$154,993 and Percent of Distribution: 2.6%

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.

Do they feel they receive an adequate portion of the fee distribution? No, as enrollment has declined, so has fee revenue, having a significant impact on the Office of Sustainability. Due to COVID, the Office of Sustainability managed to build significant savings, which is expected to be depleted within a few years assuming fee revenue remains flat. This service benefits the university as a whole -- including faculty and staff -- and is entirely fee supported. It is likely that as costs increase, recycling availability will be curtailed to select buildings with significant student activity (i.e. residence halls, Wood Center, library).

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: N/A

Technology CTC - FY22 Fee Revenue: \$95,375 and Percent of Distribution: 1.6%

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

5 percent decrease in fee revenue from FY21, leading to slight reduction in purchases.

Do they feel they receive an adequate portion of the fee distribution? Yes, concerning the technology fee. Consolidated fee revenues are comparable to historical amounts of the pre-consolidated tech fee.

This portion supports enrollment, recruitment and/or retention through keeping technology equipment updated allows 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 - FY22 Fee Revenue: \$41,714 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' FY22 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 21-22 was not significantly different either relative to 20-21. As a result, there was no change in URSA-supported activities related to these funds.

Do they feel they receive an adequate portion of the fee distribution? There is a high demand for ITE awards. The proportion of the consolidated fee distribution that URSA has received (0.7 percent) each year has remained unchanged. 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 we could fund more ITE proposals 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 17 ITE proposals were funded in 21-22. This included the following breakdown by unit: College of Liberal Arts (CLA) (six proposals), College of Natural Science & Mathematics (CNSM) (four proposals), College of Engineering & Mines (CEM) (three proposals), and College of Business & Security Management (CBSM), Geophysical Institute (GI), Alaska Center for Energy & Power (ACEP), and Student Support Services (SSS) (one proposal each). 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' FY22 full report.

Technology VCAS/OIT - FY22 Fee Revenue: \$244,532 and Percent of Distribution: 4.1%

About 32 percent of this revenue is allocated for labor. Of that, ~\$50,000 funds student employees to staff the Student Computer Support Center for free computer repairs for students and provides real-life experience for student employees. ~\$25,000 has been allocated to cover the partial salary of one FTE in Learning Spaces. The remaining 68 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 money 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.

Do they feel they receive an adequate portion of the fee distribution? Due to a recent influx of support funds over Covid, the proportion of the consolidated fee seems to be sufficient. In the future, without these additional fund sources, the proportion may become inadequate.

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. 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: In FY22, the spring Technology Fee revenue allocation of approximately \$126,000 was deferred to FY23 due to a higher-than-expected year-end UFB. The FY22 UFB covered the deficit (expenditures over revenue) in the Technology Fee org.

A detailed list of services is provided in the back-up for Technology VCAS/OIT full FY22 report. This includes student labor, wireless sharing replacements, computer replacements in classrooms, and more.

Transportation - FY22 Fee Revenue: \$172,894 and Percent of Distribution: 2.9%

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.

Due to the decrease in transportation revenue between FY21-FY22, shuttle operations removed the Pioneer Park and the Morris Thompson Visitor Center summer route.

Do they feel they receive an adequate portion of the fee distribution? Yes.

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 FY22, Transportation Service Shuttle operation incurred a fixed and variable cost of \$675,687. Due to the rising costs in fuel and maintenance, we forecast this amount to increase in FY23. The full list of routes is provided in the Transportation FY22 full report.