

**UAF FY23 Consolidated Fee Review**  
**December 2023**

**Introduction**

For FY23 no changes were made to the consolidated fee distributions or the fee amounts. The eCampus Distance Delivery fee, which is made up of two distributions for this period, was acknowledged as one distribution and was consolidated into a single distribution starting FY24, and FY23 was the final year that Summer Sessions was included in the consolidated fee distributions.

With no changes in the fee amounts (\$53/credit for Troth Yeddha’, Community Technical College, and eCampus courses and \$21/credit for Rural Campus courses), the minor increase in student credit hours between FY22 to FY23 provided a modest increase in revenue around \$12.5 thousand. Table 1 summarizes revenue per distribution area between FY22 to FY23.

Table 1. Consolidated Fee Revenue from FY22 to FY23

| Distribution Name                       | FY22               | FY23               | Change<br>FY22-23 |
|---|--------------------|--------------------|-------------------|
| ASUAF                                   | \$125,203          | \$125,467          | \$264             |
| Student Media                           | \$172,894          | \$173,257          | \$363             |
| Athletics                               | \$661,769          | \$663,155          | \$1,386           |
| eCampus Distance Delivery Fee           | \$1,269,839        | \$1,272,482        | \$2,643           |
| Health & Counseling Fee                 | \$953,895          | \$955,890          | \$1,995           |
| Library Fee                             | \$697,517          | \$698,969          | \$1,452           |
| Nanook Recreation Fee                   | \$781,006          | \$782,641          | \$1,635           |
| Student Activity                        | \$584,244          | \$585,463          | \$1,219           |
| Summer Sessions Fee                     | \$5,966            | \$5,980            | \$14              |
| Sustainability Fee                      | \$154,993          | \$155,311          | \$318             |
| Technology - CTC Distribution           | \$95,375           | \$95,568           | \$193             |
| Technology - General Studies/URSA       | \$41,714           | \$41,795           | \$81              |
| Technology - Nanook Technology Services | \$244,532          | \$245,074          | \$543             |
| Transportation Fee                      | \$172,894          | \$173,257          | \$363             |
| <b>Grand Total</b>                      | <b>\$5,961,841</b> | <b>\$5,974,310</b> | <b>\$12,469</b>   |

Below is a summary of the FY23 annual reports submitted by distribution.

**ASUAF - FY23 Fee Revenue: \$125,467 and Percent of Distribution: 2.1%**

ASUAF’s distribution of the consolidated fee funds all of ASUAF’s activities. Fee revenue pays for free printing, free legal consultations, and free snacks and coffee in the ASUAF office. Fee revenue is distributed to clubs and supports student travel. Fee revenue funds projects and events carried out by ASUAF. Fee revenue covers the labor costs for 5 student employees and 1/3 of the advisor/associate director’s labor costs.

This portion supports enrollment, recruitment, and/or retention through ASUAF, contributing to UAF’s vibrant student life. ASUAF provides an opportunity for students to engage in leadership development activities, funds student organizations, and supports student travel.

**Student Media - FY23 Fee Revenue: \$173,257 and Percent of Distribution: 2.9%**

The consolidated fee is the only funding source for Student Media, funding the operations of KSUA, the Sun Star, and the Concert Board.

This portion supports enrollment, recruitment, and/or retention by providing student employment opportunities and opportunities for students to gain hands-on experience in broadcasting, journalism, public relations, and event production. Student Media creates a close community among its student staff and volunteers, contributing to students' sense of belonging.

**Athletics - FY23 Fee Revenue: \$663,155 and Percent of Distribution: 11.1%**

Revenue for Athletics supports each sports program within Alaska Nanooks Athletics. This includes all activities from salary, travel, services, supplies, and equipment. Helping to increase revenue between FY23-FY24 also helps the student experience (both student-athlete and general student population). It also helped in meeting team sport budget needs, which increase each fiscal year.

This portion supports enrollment, recruitment, and/or retention through continued free entrance for all students to all sporting events, enhanced athletics areas, promos for in-game activities, and student-athlete involvement in all things supporting campus initiatives (move-in day, orientation, etc.). The items listed above are to keep our teams competitive to sustain the sense of belonging for students at a nationally ranked and competitive team. Also, having a 2023 NCAA National Champion Rifle Team to brag about is an indirect result that stems from this fee revenue.

**eCampus Distance Delivery - FY23 Fee Revenue: \$1,272,482 and Percent of Distribution: 21.3%**

Revenue collected from the consolidated fee appropriated to eCampus Distance Delivery Fee and eCampus Technology Fee continues to be combined in a lump sum with tuition receipts to fund multiple organizational codes throughout the department including Instructional Design, Operational Infrastructure, Program Support, Technology Research and Development, Administration, Student Services, Course Development and Support, Student Aid, and Program Advancement. Other organizational codes were funded through various other funding sources, but the impact of consolidated fees can be attributed to all organizational codes in our department.

This portion supports enrollment, recruitment, and/or retention by helping to fund various categories of services that eCampus provides to students. This list of services includes Marketing and Outreach, Recruitment and Enrollment Events, Student Orientation, Support, and Retention Efforts, Academic Testing Services, Faculty Support and Engagement Events, Distance Education Compliance Activities, scholarships and Presentations, and Media Support. More detailed information regarding each of these activities is provided in the eCampus Distance Delivery report.

**Health & Counseling - FY23 Fee Revenue: \$955,890 and Percent of Distribution: 16.0%**

The Health & Counseling portion of the student fee helps support staff salaries plus funding for a healthcare infrastructure (Electronic Health Records system, medical supplies, malpractice insurance for medical providers, and technology for telehealth). The bulk of this funding is used to support professional staff positions that offer mental health and medical services to UAF students.

This portion supports enrollment, recruitment, and/or retention for many prospective students, by helping to provide a robust health center that offers a range of services necessary to manage pre-existing medical and mental health diagnoses. Given the challenges of specialty care (e.g., psychiatry) in Fairbanks, UAF SHCC has intentionally recruited medical providers with experience in supporting medication management for students with psychotropic medications. It has been essential that students struggling with mental health and medical concerns have access to quality and competent care to continue in academic programs. UAF SHCC worked with Student Support Services and Residence Life to support embedded counselor positions within these departments. With higher

levels of acuity presenting in the student population, funds were also used to support these embedded counselors with the supervision necessary to treat the students who presented for care. Additionally, the counseling team extended office hours in the athletics department and for CTC. UAF SHCC continued to screen UAF students for signs of depression, anxiety, and/or suicide through our Interactive Screening Program. Consultation hour (M-F from 1:00-2:00 p.m.) was offered to students, staff, faculty, parents, and UAF community members at large to speak directly to a mental health professional about mental health concerns they were experiencing or concerns they had for another UAF community member.

**Library - FY23 Fee Revenue: \$698,969 and Percent of Distribution: 11.7%**

The FY23 fee distribution supported all areas of library operations by covering costs and extending the maintenance of services and resources for all patrons. During this fiscal year, the Library put the funds into the Alaska & Polar Regions Collections and Archives org, to simplify tracking.

This portion supports enrollment, recruitment, and/or retention as the library is critically important to students, who use it regularly to borrow materials and equipment, get access to quality study spaces, and find high-quality resources for classes and projects, as well as for lifelong learning and career planning. The library has regular contact with students not only in the physical facility but through online teaching and reference services.

**Nanook Recreation - FY23 Fee Revenue: \$782,641 and Percent of Distribution: 13.1%**

This fee revenue is divided among each area of Nanook Recreation to support both programming and operations of the Student Rec Center, Climbing Walls, Ice Rink, Pool, and Outdoor Adventures. Specifically, it is used to cover student use of the ice rink, pool, and ice wall to not charge additional use fees here. Additionally, the funds keep costs low for Outdoor Adventure trips, Intramurals, and Wellness programming. Finally, \$200,000 is deposited into the R&R account for building and equipment upgrades.

One example of how this portion supports enrollment, recruitment, and/or retention would be the Wilderness Welcome program. This year the program accepted 28 students into Wilderness Welcome and another 18 into the Living Learning Center. These programs have built a great foundation for student leadership training programs both in the classroom and as student employees. With this growth, Nanook Recreation plans to double the Wilderness Welcome (or more) in the coming two years.

**Student Activity - FY23 Fee Revenue: \$585,463 and Percent of Distribution: 9.8%**

The Center for Student Engagement (CSE) uses the student activity portion of the consolidated fee to support student events/campus life as well as professional and student staff salaries. CSE offices receiving a portion of the department's consolidated fee distribution include the Nanook Diversity and Action Center, eSports, Wood Center Graphics, Student Activities and Orientation, Student Leadership and Involvement, Nanook Traditions, and Wood Center Operations/Scheduling. ASUAF, the Office of Sustainability and ASUAF Student Media--which are programs of the Center for Student Engagement--receive separate consolidated fee distributions.

The Center for Student Engagement believes that each activity provided through its services supports recruitment and retention by providing students with a rich, vibrant campus life experience. In FY23, CSE produced, facilitated, or contributed to more than 700 campus events, reaching thousands of students. CSE aims to contribute to a sense of belonging--a key retention indicator--by providing students opportunities to connect with their peers, staff, and faculty through events and clubs. CSE employs dozens of students annually; student employment is also linked to retention. Through social media, the website, and other promotional materials, CSE hopes to show current and prospective students that they can have a fulfilling, engaging outside-of-the-classroom experience at UAF.

**Summer Sessions - FY23 Fee Revenue: \$5,980 and Percent of Distribution: 0.1%**

This revenue supported free weekly summer events, including Music in the Garden and the lecture series: Legacy Lecture, Tall Timbers, Healthy Living, and Discover Alaska.

This portion supports enrollment, recruitment, and/or retention by bringing hundreds of individuals to campus each week during the summer, creating a vibrant atmosphere on campus for students, faculty, staff, and community members. The programs attract and retain students, faculty, and staff by supporting positive relations between campus and the community and making Fairbanks/UAF a desirable place to live and work.

**Sustainability - FY23 Fee Revenue: \$155,311 and Percent of Distribution: 2.6%**

This portion of the consolidated fee supports The Office of Sustainability, UAF Recycling, UAF Green Bikes, The FreeStore, The Upcycle Annex, Nanook Grown, and the Wood Center Food Pantry.

This portion supports enrollment, recruitment, and/or retention by supporting several programs that allow students to remain in school when they face challenges meeting basic needs that might otherwise make them need to drop out. The Office of Sustainability provides affordable transportation to and from school and work through the Green Bikes program. Students utilize the FreeStore to get items they need (like winter gear and basic household items) that they can't afford. The Wood Center Food Pantry helps students get through periods of food insecurity, and the Nanook Grown program allows students to supplement their diet with fresh foods both directly and through the Wood Center Food Pantry.

**Technology CTC - FY23 Fee Revenue: \$95,568 and Percent of Distribution: 1.6%**

The portion of the fee this year supported the upgrade of two classrooms of computers (42 computers total) and one classroom of monitors (21 monitors total). This accounted for a little over 2/3 of the budget. The rest of the budget went to upgrading learning spaces and improving instructional tools. CTC purchased a welding simulator system so the students could practice without using materials and purchased several 85 in. TVs and mounts were to replace aging projectors in the Process Technology simulation lab. CTC also upgraded TVs for the Auto and Diesel departments, purchased 20 iPads for the EMT program for student use, and 2-way radios and cameras for the Law Enforcement program. CTC did further upgrades in several classrooms to the AV systems going from RGB to HDMI for our cabling. Some of the smaller purchases include small upgrades like conference mics for classrooms and Meeting Owl conference systems for video conferencing in spaces with no VC equipment. CTC also purchased cables, headphones with mics, and networking equipment to tie everything together. CTC also purchased speaker systems for noisy environments like the Culinary arts kitchen.

This portion supports enrollment, recruitment, and/or retention through campus-level support for all of CTC's technology including equipment refresh for academic computer labs and program-specific technology. The criteria used for determining what activity to purchase using the technology fee include; whether the purchase used directly supports instruction and whether students can use the technology that is purchased. Since the programs are technical, it is essential to the student experience that they are working on up-to-date technology, this also helps us to retain and attract students.

**Technology General Studies - FY23 Fee Revenue: \$41,795 and Percent of Distribution: 0.7%**

These funds directly supported 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. Any UAF student in good academic standing, staff, or faculty member is eligible to apply for this award, and technology proposals in any UAF discipline are considered. While

the subject and results may contribute to the proposer's program of instruction, research, or creative scholarship, the use of technology-related equipment/software must involve undergraduate and/or graduate students. Preference is given to proposals that are innovative and result in the greatest contribution to instruction and/or research for students. These funds are not used for OIT-related equipment (e.g., videoconference, smart classrooms, computer laboratories, etc.).

This portion supports enrollment, recruitment, and/or retention by helping to fund various research and scholarly activities for staff, students, and faculty. More detailed information regarding these activities is provided in the Technology General Studies report.

**Nanook Technology Services - FY23 Fee Revenue: \$245,074 and Percent of Distribution: 4.1%**  
About 33% of this revenue is allocated for labor. Of that, ~\$51,000 funds student employees to staff the Student Computer Support Center for free computer repairs for students and provides real-life experience for student employees. Additionally, ~\$25,000 was allocated to cover the partial salary of one FTE in Learning Spaces. For FY24, the Consolidated Fee does not cover any NTS FTE salaries. The remaining 67% of the funds were directly used to manage life-cycle upgrades, unplanned break-fix, fixed costs, and other expenses for the centrally scheduled smart classrooms and learning spaces.

In FY23, OIT received the remaining amount (~\$134k) of the FY22 IT portion of this fee. These funds were 100% used to purchase technology for Smart Classroom upgrades for the 5-Year Classroom Refresh cycle.

This portion supports enrollment, recruitment, and/or retention by providing funding for student employees. OIT User Services leverages student employees to meet the UAF campus-facing demands. These are student-employee positions that include mentoring and performance management providing real-life work experiences in a professional environment that add to the student experience and retention. The remainder of the funds provide reliable classroom technology for instructors and students and various study and collaboration spaces throughout the Troth Yeddha'

**Transportation - FY23 Fee Revenue: \$173,257 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.

This portion supports enrollment, recruitment, and/or retention through Transportation services support retention by providing access to various locations on and off campus, including CTC. The service is highly desired during the long Fairbanks winter, increasing comfort and improving student morale. In addition, Transportation Services enhances the student experience by offering shuttles on Tuesdays to Fred Meyer, Thursdays to Walmart, and First Friday events. Additionally, in FY23, Transportation services added the weekend route to various Fairbanks locations. The drivers report gratitude expressed by students and a sense of camaraderie amongst the ridership of the extended routes. Transportation Services is some students' only source of transportation, but it also fosters a feeling of belonging. During discussions with parents at new student orientation, they expressed surprise and gratitude for the extended routes. To support enrollment recruitment, Transportation Services expands its services to cater to prospective students and tourists by offering shuttle services to the Museum, Botanical Gardens, Musk Ox Farm, and the Music in the Garden events, highlighting some of the best aspects of the University.