

UAF FY24 Consolidated Fee Review

February 2025

Introduction

Minor changes were made to the consolidated fee distribution for the FY24 fiscal year (FY23-24). Summer Sessions' was removed from the distribution, with the 0.1% that was allocated going to the ASUAF distribution. ASUAF went from 2.1% in FY23 to 2.2% in FY24. The eCampus Technology distribution was combined into the eCampus Distance Delivery fee (now called Center for Teaching & Learning or CTL). That combination equated to a single 21.3% distribution under one banner for CTL.

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), an increase in student credit hours between FY23 to FY24 provided an increase in revenue around \$300,000. Table 1 summarizes revenue per distribution area between FY23 to FY24.

Table 1. Consolidated Fee Revenue from FY23 to FY24

Fee Home	FY23 Revenue	FY23 % of Distribution	FY24 Revenue	FY24 % of Distribution	Revenue Change FY23-FY24	% Change FY23-FY24
ASUAF	\$125,467	2.10%	\$138,076	2.20%	\$12,609	0.10%
Athletics	\$663,155	11.10%	\$696,553	11.10%	\$33,399	
Center for Teaching & Learning (CTL) ¹	\$1,057,456	17.70%	\$1,336,662	21.30%	\$279,207	3.60%
eCampus Technology	\$215,026	3.60%		0.00%	(\$215,026)	-3.60%
CTL + eCampus subtotal	\$1,272,482	21.30%	\$1,336,662	21.30%	\$64,181	0.00%
CSE Transformative Experiences ²	\$585,463	9.80%	\$614,948	9.80%	\$29,485	
CTC Technology Support & Refresh ³	\$95,568	1.60%	\$100,381	1.60%	\$4,814	
General Studies/URSA Support ⁴	\$41,795	0.70%	\$43,900	0.70%	\$2,105	
Health & Counseling	\$955,890	16.00%	\$1,004,028	16.00%	\$48,138	
Library	\$698,969	11.70%	\$734,174	11.70%	\$35,204	
Nanook Recreation	\$782,641	13.10%	\$822,061	13.10%	\$39,420	
Nanook Technology Services ⁵	\$245,074	4.10%	\$257,325	4.10%	\$12,250	
Student Media	\$173,257	2.90%	\$181,985	2.90%	\$8,728	
Sustainability	\$155,311	2.60%	\$163,135	2.60%	\$7,824	
Transportation	\$173,257	2.90%	\$181,983	2.90%	\$8,726	
Summer Sessions	\$5,980	0.10%		0.00%	(\$5,980)	-0.10%
Grand Total	\$5,974,310	100.00%	\$6,275,212	100.00%	\$300,903	0.00%

¹Previously named eCampus Distance Delivery. Starting FY24, the eCampus Technology Fee and CTL fee were combined into a singular distribution.

²Previously named Student Activities

³Previously named Technology - CTC Distribution

⁴Previously named Technology - General Studies Distribution

⁵Previously named Technology - OIT Distribution

Below is a summary of the FY24 annual reports by distribution.

ASUAF - Percent of Distribution: 2.2%

ASUAF received \$138,076 in consolidated fee revenue for FY24, covering 100% of its operating budget. The funds supported student government activities, including club and travel funding, free printing, free legal consultations, and advocacy efforts such as the Juneau Advocacy Trip. ASUAF also sponsored events like Starvation Gulch and SpringFest, providing engagement opportunities for nearly 1,500 students. Additionally, ASUAF contributed \$1,000 to the UAF Food Pantry and partnered with the Sustainability Office for SpringFest.

Despite funding remaining flat from FY23 to FY24, previous reductions in student government fees have limited financial support available for student organizations and transformative learning experiences. The ASUAF President and CSE Director are exploring ways to increase funding for student organizations to enhance UAF's student engagement initiatives.

ASUAF plays a critical role in student retention by engaging with student organizations, representing student interests in campus governance, and providing leadership development opportunities. The office continues to offer services that have been staples at UAF for decades, such as free printing, legal services, and coffee/snacks, which foster a sense of community on campus.

Athletics - Percent of Distribution: 11.1%

Athletics received \$696,553 in consolidated fee revenue for FY24, supporting scholarships, team operations, game-day experiences, and overall program sustainability for Alaska Nanooks Athletics. The funding played a critical role in ensuring student-athletes have access to financial aid and competitive opportunities while enhancing game-day experiences for both athletes and the general student body.

Fee revenue remained relatively unchanged from FY23 to FY24, resulting in no major operational shifts. The funding continues to be an essential part of student recruitment, retention, and engagement, as athletics programs attract students to UAF and contribute to a vibrant campus culture. Student-athletes benefit from scholarships and structured athletic experiences, while the broader student body gains engagement opportunities through game-day promotions, orientation events, and school spirit initiatives.

Athletics remains a key contributor to student involvement, school identity, and retention efforts, fostering a strong sense of community at UAF.

Center for Teaching & Learning - Percent of Distribution: 21.3%

The Center for Teaching & Learning (CTL) total consolidated fee revenue for FY24 was \$1,336,662. This funding is essential for the unit's critical operations and supports various areas, including instructional design, program support, technology research and development, student services, course development, student aid, and program advancement.

Although the fee revenue is vital for the entire unit, it plays a direct role in supporting strategic initiatives focused on enrollment and retention. These initiatives include modernizing the student and teaching experience through digital transformations, enhancing marketing and outreach efforts, recruitment and enrollment services, student orientation support, academic testing, faculty support, distance education compliance, scholarships, and media services.

The consolidated fee covers approximately 28.6% of CTL's operating budget and did not see material change between FY23-FY24. The funding allowed CTL to invest in a suite of digital tools heavily used by faculty and students that extend the capabilities of the University. Additionally, the fee supports faculty and students in a myriad of different ways (including hosting and attending numerous well-attended events), reaches global markets through AlaskaX, and provides significant advertising and recruitment opportunities for UAF.

CSE Transformative Experiences - Percent of Distribution: 9.8%

The Center for Student Engagement (CSE) received \$614,948 in FY24 consolidated fee revenue, covering 42% of its budget. The funding supported over 600 campus events, including Starvation Gulch, Winter Carnival, and SpringFest, and operations for New Student Orientation, Esports, Student Leadership & Involvement, Nanook Diversity and Action Center (NDAC), and Wood Center activities.

Revenue remained relatively flat from FY23 to FY24, resulting in minimal impact on operations. CSE programs significantly contribute to student retention and recruitment by fostering a sense of belonging through engagement opportunities. In FY24, the Esports Center continued to provide a dedicated space for UAF's seven Esports teams, which originated as a Strategic Enrollment Planning (SEP) initiative. The FirstGenAK Program, a collaboration between NDAC and Student Support Services (SSS), provided mentorship and scholarships for first-generation students. Additionally, CSE offered student leadership training programs, including Club Officer Training, Green Dot, and QPR, equipping students with essential skills to support their peers and build resilience.

CSE also played a key role in promoting student involvement through social media, marketing materials, and event participation, reinforcing a strong and engaging outside-the-classroom experience at UAF.

CTC Technology Support & Refresh - Percent of Distribution: 1.6%

The UAF Career and Technical Colleges' total consolidated fee revenue for FY24 was \$100,381. The funds were primarily used to purchase new Netlab servers, which support networking labs by allowing students to download and create various lab exercises. Additionally, approximately 25% of the budget was allocated to upgrading classroom computers. Other investments included the purchase of LanSchool software for classroom management and a Ford engine diagnostic tool with a software license for the automotive technology department.

A notable increase of \$15,617.49 in consolidated fee revenue compared to the previous fiscal year allowed for additional computer classroom upgrades and contributed to replacing outdated Netlab servers. These improvements directly supported instruction by ensuring students had access to updated technology, which in turn played a role in recruitment and retention. Since CTC's programs are technical in nature, maintaining up-to-date technology is essential for both student learning and institutional competitiveness.

The portion of the operating budget covered by the consolidated fee revenue was 0.97%. The funds also supported various events and services, including the Netlab system, which serves approximately 80 to 100 students per semester and has a lifespan of five to eight years. Classroom upgrades impacted an estimated 40 to 60 students per semester, improving instructor computers in smart classrooms. LanSchool software, implemented in all computer labs, streamlined instruction and IT maintenance. The Ford engine diagnostic tool was specifically used in the automotive department, benefiting up to 16 students per class each semester.

Overall, the revenue from the consolidated fee significantly contributed to upgrading technology, improving instructional quality, and enhancing student experiences at CTC.

General Studies/URSA Support - Percent of Distribution: 0.7%

URSA's total consolidated fee revenue for FY24 was \$43,900. These funds supported URSA's Innovative Technology and Education (ITE) Awards, providing funding for technology-related equipment and software used in student instruction, research, and scholarly activity.

The ITE Awards are open to undergraduate and graduate students, staff, and faculty for technology-related proposals that enhance student learning and research. The awards prioritized innovative projects that contributed significantly to student instruction and research across disciplines. In FY24, URSA received 19 applications for ITE awards funding all of them, distributing \$78,506 in total. The shortfall beyond the allocated \$43,900 was covered by URSA funds.

The percentage of consolidated fee funding to URSA remained unchanged at 0.7% from FY23 to FY24. Although funding remained stable, increasing demand for ITE Awards led to a reduction in the funding cap per award over time from \$10,000 in earlier years to \$5,000 in FY24. An increase in consolidated fees would allow URSA to fund more proposals or increase award amounts.

The funding played a significant role in student engagement, retention, and success by supporting original research and creative projects. These awards enable students to collaborate with faculty mentors, present at conferences, and gain hands-on experiences in their fields. URSA's initiatives help students develop research skills, enhance their academic portfolios, and prepare for graduate programs or careers. The program contributed directly to UAF's student success and retention efforts by fostering a culture of research and scholarship.

Health & Counseling - Percent of Distribution: 16.0%

The Student Health and Counseling Center (SHCC) received \$1,004,028 in FY24 consolidated fee revenue, covering 47% of its operating budget. The funding primarily supports staffing for medical and counseling services, ensuring students have access to affordable healthcare, crisis support, and ongoing wellness resources.

With stable funding, SHCC expanded services to include embedded counseling positions in Residence Life, the Student Success Center, Athletics, and Student Support Services. Additionally, UAF introduced TimelyCare, a virtual mental health platform offering unlimited crisis counseling, nine ongoing therapy sessions per student, and health coaching, improving access to mental health resources.

SHCC is an essential component of student retention and recruitment, as it provides critical health services for uninsured and underinsured students. Nationwide trends indicate growing mental health concerns among college students, and over 50% of SHCC's medical visits are now mental health-related. By providing counseling, medical support, and proactive wellness initiatives, SHCC plays a direct role in helping students remain healthy, engaged, and enrolled at UAF.

In FY24, SHCC provided 1,003 counseling sessions and 2,020 medical appointments in the fall semester, 1,756 counseling sessions and 1,762 medical appointments in the spring semester, and 515 counseling sessions and 356 medical appointments during the summer. SHCC continues to be a key

factor in student success and retention, offering affordable, accessible healthcare and mental health support to the UAF student community.

Library - Percent of Distribution: 11.7%

The Library's total consolidated fee revenue for FY24 was \$734,174. This funding has been utilized to support various initiatives, including archives (both print and film), oral history research and services, online resources, and the Alaska and Polar Regions Collections and Archives (APRCA)

Students in the humanities, arts, history, and indigenous studies are all able to visit and use information resources curated by APRCA staff and faculty. These unique world-class collections build knowledge about Alaska and the polar regions. Additionally, UAF's outstanding faculty are supported in their pursuit of scientific and humanities research by the APRCA, allowing students to benefit from direct interactions with these faculty members.

The consolidated fee covers approximately 10% of the Library's operating budget and did not see material change between FY23-FY24. The Library also hosted several well-attended public events, such as Companion Dogs, Movie Night, and Archives Open House. Furthermore, the Library provides instructional support for UAF classes, which includes arranging visits to the archives at the request of instructors, offering one-on-one research consultations with students and library experts, and providing ad hoc reference services to all students.

Nanook Recreation - Percent of Distribution: 13.1%

Nanook Recreation received \$822,061 in consolidated fee revenue for FY24, accounting for 44% of its operating budget. This funding supported the Student Recreation Center (SRC), climbing walls, ice rink, pool, Outdoor Adventures, and intramural sports. It also helped subsidize Moose Mountain and Ski Land day passes, significantly reducing costs for students, and allocated \$200,000 toward facility and equipment upgrades.

An increase of \$39,420 in fee revenue was balanced out by rising costs, resulting in no significant change to student experiences. The Wilderness Welcome and Living Learning Community programs continued to provide opportunities for new students to engage in leadership development and outdoor activities, with plans to expand participation over the next two years. Nanook Recreation also invested in campus facilities, including a refresh of the disc golf course in collaboration with the Fairbanks Disc Golf Association, which led to increased participation. Additionally, fitness and wellness classes such as indoor cycling and strength training remained free to students, fostering an inclusive space for physical activity, social interaction, and personal growth.

Nanook Recreation continues to play a significant role in student engagement and well-being, as demonstrated by the 70,033 student visits to the SRC in FY24, a substantial increase from 15,584 in FY23.

Nanook Technology Services - Percent of Distribution: 4.1%

Nanook Technology Services' total consolidated fee revenue for FY24 was \$257,325. Funds were used

for lifecycle upgrades, repairs, and fixed costs related to smart classrooms and learning spaces. Upgrades included standardizing equipment across rooms for a consistent teaching experience; new HDMI cables for all general-use classrooms; replaced projector in Usibelli 301; and installation of new control systems, laser projectors, podiums, in-room computers, and web conferencing equipment (speakers, cameras, microphones). Spaces that benefited from these upgrades included the Wood Center Ballroom, Usibelli 301/305, Reichart 203, and other classrooms.

The 4.1% consolidated fee portion covers 100% of the Smart Classroom budget. Any decline in fee revenue will result in fewer classroom upgrades. Rising technology costs have led to cost-conscious redesigns of Smart Classroom technology. Achieving a sustainable refresh cycle (5 years for 60 learning spaces) would require 9.1% of the consolidated fee. Current funding shortfalls require reliance on one-time funds to fill gaps. Additional funding is necessary for predictable upgrades and to prevent unplanned outages.

This funding supports student enrollment, recruitment, and retention by modernizing classrooms to improve the learning environment, student experience, and retention. Upgraded technology enhances classroom reliability and reduces frustration. Standardized technology ensures a consistent user experience for instructors and students.

Student Media - Percent of Distribution: 2.9%

Student Media program's total consolidated fee revenue for FY24 was \$163,135. These funds were the sole source of funding for Student Media, covering operations for KSUA Radio, the Sun Star newspaper, and the Concert Board.

KSUA Radio Station provided hands-on experience in broadcasting, journalism, and media arts. It hosted over 40 live shows per semester, featuring multiple volunteer DJs. The Sun Star newspaper supported student journalism, communication, and public relations by offering opportunities for writing, editing, and publishing articles engaging both dedicated staff and freelance contributors. The Concert Board organized live entertainment including monthly shows and marquee events as part of the Nanook Traditions.

Student Media focused on student engagement and retention in FY24, providing hands-on media experiences. Nearly 100 students participated as employees, DJs, reporters, or volunteers. KSUA reached the entire Fairbanks/North Pole area and the Sun Star had an estimated monthly reach of 1,000 people. The Concert Board's SpringFest event drew 400 students. Plans for FY25 and beyond include increasing Student Media's role in recruitment events.

The funding percentage remained flat from FY23-FY24 with the consolidated fee covering 68% of the Student Media's budget. However, an additional \$80,000 (32% of operating costs) came from UFB funds. Without additional funding, one or more Student Media services will face significant reductions by FY27.

Sustainability - Percent of Distribution: 2.6%

The Office of Sustainability's total consolidated fee revenue for FY24 was \$181,985. This fee revenue supports the following programs and services: Sustainability Office Operations, Recycling Pickups, Green Bikes Shop (bike rentals, repairs, and donations), Food Pantry (food assistance, including bag delivery), FreeStore (providing essential household items and winter gear), Upcycle Annex Repair Cafe and Makerspace, and the Nanook Grown Program (student gardening and food production).

The 2.9% consolidated fee portion covers 87% of the Office of Sustainability's overall operating budget. However, current funding is insufficient to maintain operations. UFB funding, which will be exhausted by FY25, is currently used to maintain services. Without increased funding for FY26, significant program reductions or eliminations are expected.

The Office of Sustainability reports the following examples of how fee revenue was used to support student enrollment and retention. Hands-on sustainability experiences enhance student engagement. Food grown by students (7,000+ lbs.) contributes to food security. FreeStore and Green Bikes provide essential resources, reducing financial strain. Sustainability programming aligns with student values: (81% of students worry about climate change. 85% believe sustainability should be a priority for their institution.)

Key Achievements in FY24 include 2,442 visits to the FreeStore, distributing 7,424 items; 457 food assistance requests fulfilled via the Food Pantry; 133 bikes rented, 30 serviced, 17 donated, eight sold (Green Bikes program); 24 students trained in the Student Gardener Program; 26,000 lbs. of waste diverted from landfills through recycling; 36 events hosted, seven external events participated in, 1,286 total engagements; Collaborated with 22 organizations (11 campus, 11 community); and Employed 13 students in sustainability efforts.

Transportation - Percent of Distribution: 2.9%

Transportation Services' total fee revenue for FY24 was \$181,983. The fee revenue primarily supports the operation of shuttle buses, which provide transportation across campus and to off-campus university facilities. While an increase of approximately \$10,000 in revenue was noted, it did not significantly impact operational costs, as Transportation Services' expenses far exceeded the additional revenue.

Transportation Services contributes to student retention by ensuring accessibility to various locations, including the Community and Technical College (CTC), particularly during the winter months. These services comply with ADA regulations and adjust routes to accommodate individuals with disabilities. Additionally, shuttle services enhance the student experience by offering weekly shopping trips and expanded summer routes that showcase the university to prospective students and tourists.

Approximately 24% of Transportation Services' operating budget is covered by the consolidated fee, with the remainder heavily subsidized by Parking Services. Detailed route schedules for fall, spring, and summer semesters indicate consistent student usage, with varying ridership across different routes. A fleet of shuttle buses of varying capacities and ages is utilized, and a real-time tracking app, BusWhere, is available for student convenience. The total fixed and variable costs for FY24 amounted to \$793,718.