



UNIVERSITY
of ALASKA
Many Traditions One Alaska

University of Alaska

Empower Alaska

34th Legislative Session

FY26 Budget Requests: Recruitment, Retention, and Graduation and
Athletics

UA House Finance Subcommittee

February 24, 2025



OVERVIEW

- **Recruitment, Retention, and Graduation Request**
 - \$5M (GF); (\$9.9M Total)
- **Athletics Request**
 - \$5M (GF); (\$8M Total)



Recruitment, Retention, and Graduation

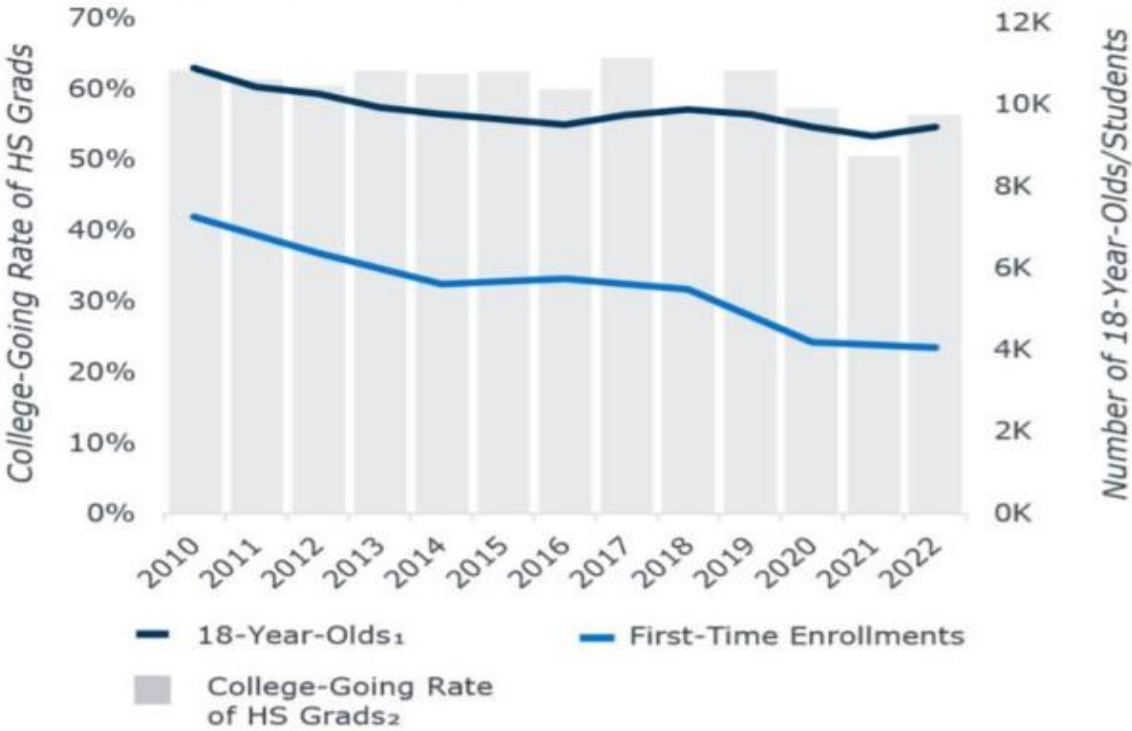
- **Request: \$5 Million – State General Fund (GF)**
- Board of Regents – High Priority
- Starting on Listed Page 8 in the FY26 RED BOOK
- 1.1% Enrollment Growth for UA System...But We Need to Be Forward Thinking
- Headwinds



Recruitment, Retention, and Graduation

Connecting Historical College-Going Rates To First-Time Enrollment Changes in Alaska

Total 18-Year-Old Population, First-Time Students & HS Grad
College-Going Rates for Alaska



College-Going Rate of High School Grads

63% to 57%

change from 2010-2022

18-Year-Old Population

-1,434 Students

-13% change from 2010-2022

First-Time Students

-3,181 Students

-44% change from 2010-2022

1) Estimated using WICHE 10th Grade Total Enrollments from 2-Years Previous
2) College going rate calculated using representative sample from ACS 2010-2022 1-Year data on state residents 19-24-years old that have graduated high school (GED or equivalent included).

EAB analysis of IPEDS Fall Enrollment by State of Residence Data, American Communities Survey data, WICHE 10th Grade Enrollment Data, and National Assessment of Educational Progress data; EAB interviews and analysis.



Recruitment, Retention, and Graduation \$5 Million Request - GF

- Marketing, Recruitment, Scholarships
- Advising and Enrollment Management
- Student Enrollment Services
- High Demand Program Expansion and Technology Enhancement
- Campus Safety



Marketing, Recruitment, Scholarships

- **UAA Recruit Alaska's Student: Bolstering Student Aid and Outreach Programs**
- GF: **\$600K** (\$1.8M total)
- Adds Capacity to UAA's Strategic Enrollment Management (SEM). Funding programs with a high Return on Investment (ROI). Services from [Motimatic](#). Increased funding for Seawolf Start and Seawolf Persist scholarships
- ROI: Additional 120 students with tuition revenue of \$5,800 per year for an approximate total of \$700,000. Long term potential of 3 to 5 times that amount





Marketing, Recruitment, Scholarships

- **UAA Recruitment, Strategic Enrollment Marketing & Communications**
- GF: **\$500K** (\$1.2M total)
- Bolstering contracted recruitment and marketing efforts for in-state and out-of-state
- ROI: Grow UAA's earned revenue. For example: 25 out-of-state students at \$841 per credit for 24 credits will approximately bring in \$500K. Statistical long term potential of 3x to 5x growth



Marketing, Recruitment, Scholarships

- **UAF Recruitment, Strategic Enrollment Marketing & Communications: Pursuing Lower 48 & International Student Markets**
- GF: **\$600K** (\$1.35M total)
- Grow UAF's enrollment funnel (which had 2,000 additional applications last year). Success has surpassed our human recruitment capacity
- Invest in dedicated recruiters for international and Lower 48
- Data driven marketing campaigns, expand digital presence. Example: Common App – resulted in 100 additional non-resident first year students and \$500,000 in net revenue
- ROI: Recruiters, statistically, have 200% ROI, which is about 35-40 students per year. 5-7x return over time. Initially, for total investment: 70-80 students and \$1.5 million in total tuition receipts (\$898 per credit x 24 credits)



Marketing, Recruitment, Scholarships

- **UAS Recruitment Support (Juneau, Ketchikan, Sitka):
Boosting Recruitment of and Outreach to Out-of-State
Students**
- GF: **\$190K** (\$390K total)
- Two positions to bolster outreach. To out-of-state students for the three UAS campuses
- ROI: Help meet 5% overall growth by end of FY27, with 20% of that growth being out-of-state. Potential for \$686,300 from 34 out-of-state students at \$841/credit for 24 credits



Advising and Enrollment Management

- **UAA Improving the Retention of Alaska's Students**
- GF: **\$330K** (\$780K total)
- Adding three academic advisors to handle increased student caseload. Critical to improving UAA's retention efforts
- Keep students on track and improving UAA's time to award
- ROI: Initially, at least 50 more students continuing their degree program. 12 out-of-state students at \$841/credit for 24 credits, \$242,000 in revenue and 38 in-state students at \$241/credit for 24 credits, \$220,000 in tuition. Rising enrollment numbers will push this return higher



Advising and Enrollment Management

- **UAF Retention and Graduation Rate Improvements**
- GF: **\$600K** (\$900K total)
- Experiencing success. Need further support to keep pace with momentum. Critical with connecting to internships and job opportunities
- Comprehensive advisors that are data driven. Career Services currently has 7,425 to one ratio, far above national average of 2,900 to one
- ROI: Expected to have 100-200 students retained to graduation. \$1M-\$1.4M in tuition revenue (\$298 per credit x 24 credits). Data from AY2021/2022 shows 25.9% difference in persistence for students who attended an advising appointment



Advising and Enrollment Management

- **UAS Fueling Dual Enrollment and Matriculation to UAS (Juneau, Ketchikan, and Sitka): Duel Enrollment Coordinator**
- GF: **\$125K** (\$225K total)
- Based in Juneau but liaising with Sitka and Ketchikan staff
- Meet needs of high school students/families/school counselors/school administrators to facilitate seamless enrollment into UAS
- Direct support and information on dual enrollment
- ROI: \$515,000 per year upon matriculation to UAS (based on 89 students taking 24 credits at \$241 per credit). Looking to increase conversion rate for UAS from 20% to 33%



Advising and Enrollment Management

- **UASO EAB Recruitment, Retention and Graduation Initiatives**
- GF: **\$300K** (\$300K total)
- Implementation of EAB recommendations
 - Examples:
 - Awareness program starting in the 7th and 8th grade re: the Alaska Performance Scholarship (APS)
 - Navigate360 across UAF, UAA, UAS
 - Early alerts, counselor engagement
 - Improve campus admission visits and events, including tour guide selection
- ROI: Increased revenue from APS, higher probabilities of enrollment and retention. Initial returns may be \$1M plus, with higher upside potential



Student Enrollment Services

- **UAA Enrollment Team Support**
- GF: **\$600K** (\$1.1M total)
- UAA's Strategic Enrollment Management (SEM) planning efforts – momentum
- Adds five enrollment services personnel, focused on enrollment communications, MobileGo operations, financial aid, and presence at community events
- ROI: Initial estimates of additional 85 in-state students, \$241/credit for 24 credits, equal \$500,000 in tuition revenue. Sustained support has higher potential upside



Student Enrollment Services

- **UAF Efficient International Student Processing, Graduate School & Financial Aid Support**
- GF: **\$400K** (\$1M total)
- Strengthen graduate and international student pipeline
- Additional personnel (4) – graduate financial aid advising, International Student and Scholar Services (ISSS)
 - Increase graduate student admissions, retention, graduation
 - Help with workload on visas and immigration paperwork for increased amount of students and employees
- ROI: 10-20% increase in graduate enrollment and retention, enhance global recognition. 80-120 additional students with increased tuition revenue of \$800,000 (\$555 per credit x 18 credits)



High Demand Program Expansion and Technology Enhancement

- **UAF Technology Capacity to Improve Student Experience**
- GF: **\$150K** (\$150K total)
- Investment in Nanook Technology Services (NTS)
- Stabilize staffing levels (1) – Shift from reactive to proactive
- Minimize process pain points and detract from student experience, especially the enrollment process
- ROI: Create efficiencies for students, improving response times, and reducing barriers to entry. Tech support is critical to modern universities. For each 1% increase in enrollment via a tech-enabled process, this generates upwards of \$400,000 in additional revenue



High Demand Program Expansion and Technology Enhancement

- **UAF Year-to-Career Workforce Expansion: CTC Licensed Practitioner Nurse and Fire Sciences**
- GF: **\$175K** (\$275K total)
- Health Program Coordinator/Licensed Practitioner Nurse (LPN)
 - Support program growth, including support for LPN Accreditation Commission for Education in Nursing (ACEN) accreditation
 - Teach in the LPN program
 - Engage business and industry, provide clinical experiences
 - Provide effective stewardship of resources
- Similar investment in Fire Sciences program leadership
 - Custom training program including on wildland fire. Credit for AAS Fire Science Degree, Bachelor of Emergency Management, Bachelor of Applied Management, etc.
- ROI: Addresses critical workforce shortages in Alaska. Increase enrollment by 40-60 students per year, or \$200,000 to \$300,000 in tuition revenue (\$241 per credit x 24 credits)



Campus Safety

- **UAF Improving Public Safety and Campus Physical Security**

- GF: **\$200K** (\$200K total)
- Adds emergency 24/7 dispatch (2): Responsible for police, EMS, fire, residence life, facility services, shuttle services, emergency alerts
- ROI: Improves physical safety and student experience. Retaining 1% of students because of improved safety avoids revenue loss of \$400,000 to \$500,000 per year

- **UAS Increasing Retention by Improving Campus Safety and Security**

- GF: **\$250K** (\$250K total)
- UAS Campus safety officer in Juneau
- Physical security operation and maintenance of security cameras, building access systems, emergency phones – becomes a security multiplier
- ROI: If students feel safe, they are more likely to stay. Retaining 5% of students saves revenue of \$995,000 per year (172 students taking 24 credits at \$241 per credit)



Athletics





Athletics: The Front Porch of UAA and UAF



- Athletics are a gateway to the university and higher education in Alaska.
- Helps grow enrollment and increases interest from prospective students.
- Attracts students within and outside Alaska to learn, live, and work in our state.



UAA Seawolf Athletics

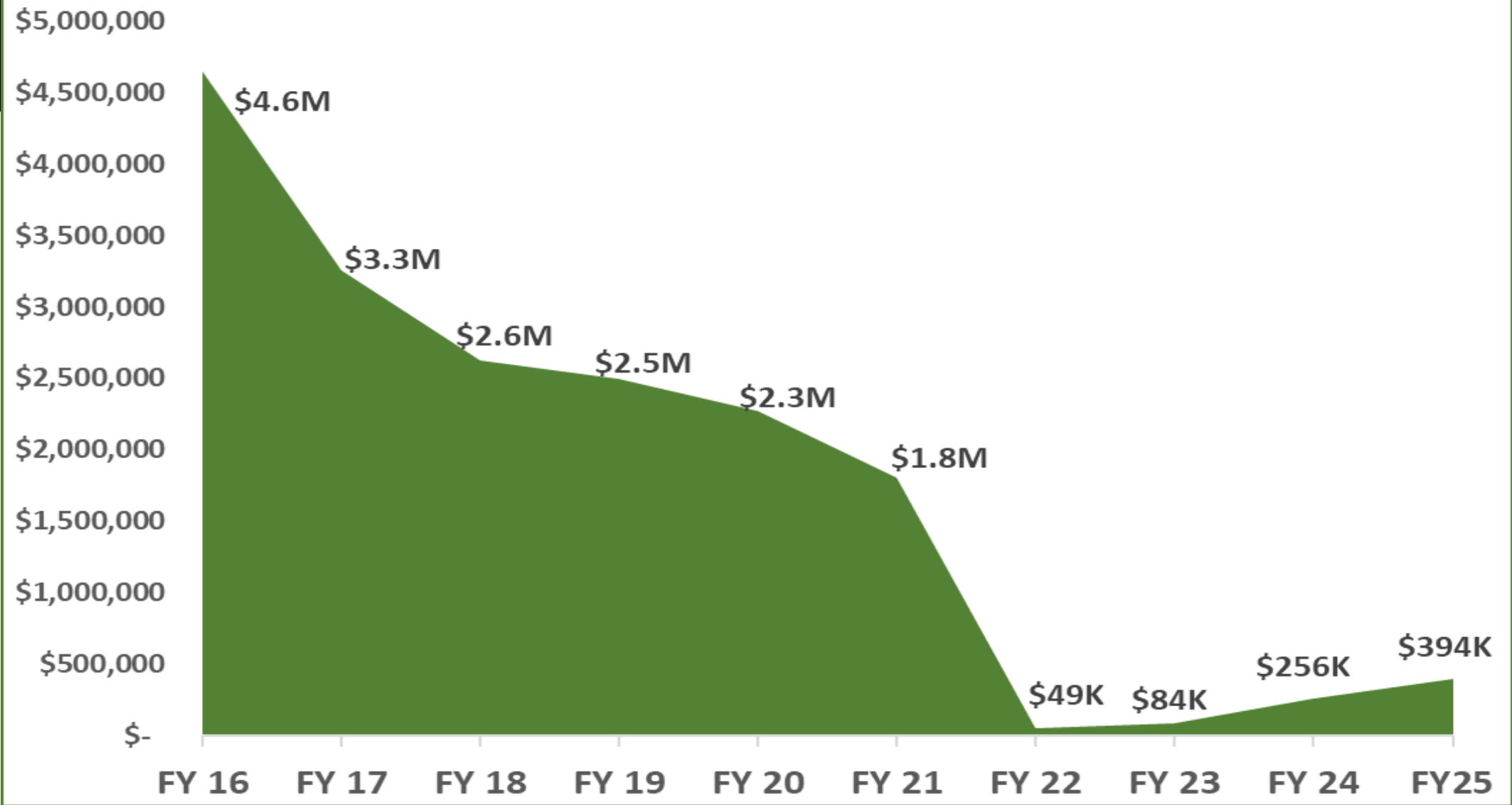
- **\$2.5 million increment partially restores state UAA Athletics funding**
- **\$2.5 million will cover increasing fixed costs of operations, student aid, personnel costs, increased travel costs and contractual services**
- **Supports student athletes and grows enrollment at university**
- **Athletics vital for university – strong community support and attendance**



- **Need for stable financial foundation -- currently state UGF only 4% of athletics funding**
- **Leverage corporate partnerships and philanthropic revenue**
- **Fix structural funding gap through state investment, reallocating university funds and maximizing external revenue**



UAA Athletics Unrestricted General Fund Budget - FY16 - FY 26





Athletics Return on Investment for Alaska

- Vital to UAA community and educational experience
- Student Athletes ambassadors for university -- 3.53 GPA and +3,000 hours of service
- Creates connection to UAA and helps grow enrollment and student retention
- Increased philanthropy of \$650,000 and increase in sponsorships of \$350,000



- Raises university profile, bolsters alumni engagement, and increases philanthropic giving
- Adds \$21 million and hundreds of jobs to Alaska's economy
- +260,000 people attend +850 athletics facility events annually
- Seawolf Athletics legacy of excellence for university and State of Alaska



Athletics

- **UAF Increasing Alaska's Competitiveness – Nanook Athletics and Division I Hockey**
- GF: **\$2.5M** (\$3.5M total)
- Increasing UAF athletics standing; national ranking in hockey
- \$2.5M goes to:
 - Coaching and training staff labor
 - Competitive men's and women's student-athlete scholarships
 - Increasing travel costs
 - Increasing contractual services costs
 - Athletics gear and equipment
- ROI: Generate energy and brand awareness. Increased philanthropy of \$600,000 and increase in sponsorships of \$400,000. Creates connection to UAF and helps grow enrollment and student retention. Raises university profile, bolsters alumni engagement, and increases philanthropic giving





UAF Athletics



- **Community Impact**

Nanook Athletics plays a vital role in fostering community engagement. The program is a powerful tool for UAF to conduct community outreach and meet philanthropic goals.

In recent years Nanook Athletics:

- Hosted 850+ students from eight elementary schools for athletics camps
- Filled the Carlson Center with 4,000+ hockey fans on Military Appreciation Night
- Supported opportunities for student-athletes to complete 2,000+ hours of community service



Questions?

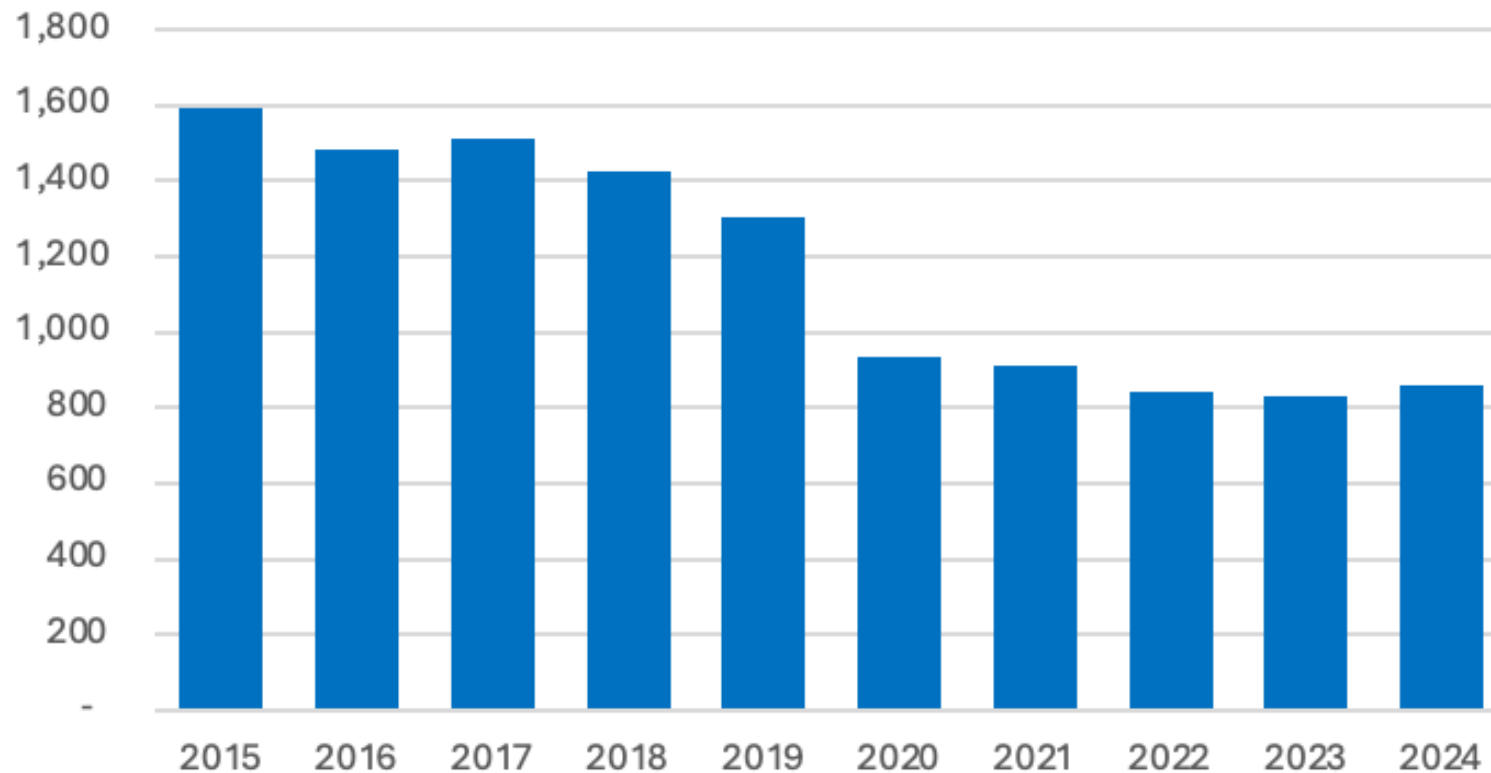


Appendix



Alaska

UA Teacher Education Majors, Fall



- 1592 Teacher Education Majors in FY2015; 858 in FY2024
- Prepared by Gwendolyn Gruenig, Director [Data Analysis & Institutional Research](#) University of Alaska System Office, Feb. 18, 2025
- [Dashboards & UA in Review](#)
- [Analysis & Operational Reports](#)
- [Performance Outcomes](#)