

Strategic Planning and Budget Advisory Committee (SPBAC)
Budget Increment Request Form

PURPOSE: Use this form to propose new UAS operating fund increments or initiatives (e.g. legislative requests for programs or positions) which require either NEW resources or a major internal REALLOCATION of existing funding. Individuals preparing proposals should consult with their dean or director prior to submitting to SPBAC.

For more routine and/or modest proposals affecting existing department or program budgets, please consult UAS Personnel Budget Procedures & Practices (<http://uas.alaska.edu/budget/docs/budget/uas-personnel-budget-procedures-practices.pdf>).

Increment Title:	Alaska Native Studies and Languages Lab	
Campus/Department or Program:	School of Arts & Sciences, Department of Humanities	
Fiscal Year/Time Frame	FY15 Request for Space and Equipment	
Submitted by:	Lance Twitchell, Nina Chordas	Date: 10/7/14

A. Program/Position Description *(Provide a description of the request and of its overall purpose)*

The purpose of a language lab to support Alaska Native Studies and Languages programming on the UAS Juneau campus would be:

- access to audio & video recordings of Tlingit, Haida, and Tsimshian languages – these would be available to download onto devices or burn on discs provided by those looking for recordings
- a space for language tutoring and language projects
- a space for language activities on campus
- a space to work with elders on language documentation activities
- workstations for students that are ready for intensive transcription & translation projects

B. Need & Justification for Program/Position *(Explain why the request is needed, including enhancement of existing programs, response to market demand, taking advantage of new opportunities. If applicable, include the number of students affected and specific employer demand met.)*

C. UAS Mission & Core Themes *(Identify which aspects of the UAS Mission and Core Themes this request supports and explain how it advances the mission and themes.)*

This request supports UAS' mission, vision and values identified in the **UAS Strategic & Assessment Plan**. The request would directly impact UAS performance on measures of achievement:

- **Student Success Measure of Achievement:** Correspondence of UAS students' gender, race and ethnicity to the Alaskan population. Performance goal: Increase racial and gender diversity of UAS students to within 5 percentage points of the Southeast Alaska population, 18-24 age group

- **Teaching & Learning Measure of Achievement:** Ratio of undergraduate degree-seeking students formally participating in UAS research and creative expression experiences to undergraduate degree-seeking full-time equivalent.
- **Teaching & Learning Measure of Achievement:** Increases from FY11 the proportion of students participating in structured learning experiences to student full-time equivalents.

D. UA Statewide Priorities: Shaping Alaska's Future (*Identify which of the five themes and issues this request supports and explain how.*)

This request supports **UA Shaping Alaska's Future Theme: Research and Development (R&D) and Scholarship to Enhance Alaska's Communities and Economic Growth**

SAP Issue B: Some Alaska Native languages and cultural traditions are endangered. Many communities do not have sufficient resources to safeguard and nurture culture and the arts, so UA plays a vital role in preserving and advancing this knowledge and these traditions.

Effect: UA is a major center of culture and the arts in Alaska and is a center of excellence for Alaska Native research and scholarship.

E. Other Strategic Priorities (*Explain how this request relates to any other local, regional, or statewide priorities*)

F. OMB Performance Measures (*Identify the anticipated positive impact of the request on each performance measure or the negative impact of not receiving a replacement funding request.*

See: http://uas.alaska.edu/provost/ie/docs/OMB_performance_measures.pdf)

This request would positively impact Mission & Measures B.2:

- Structured experiential learning: The ratio of students participating in structured experiential learning to the full-time equivalent of endorsement-, certificate-, and degree-seeking students.

G. How does the increment promote academic excellence, optimize existing capacity, and/or create efficiencies or cost savings?

H. Budget (*Explain the amount of funds requested for non-personal services expenses such as salary and benefits, travel, contractual, commodities, and capital expenditures. Provide a brief description of the expenditures.*)

- iMac listening / work stations (\$5,040) – These would be fairly high end workstations with 4TB of external memory. The current collection of Tlingit audio & video is probably 1TB, so this amount of memory would allow for continual expansion of the collections for several years. In addition, it would keep the internal drive of the machines fairly free, which is essential for transcription & translation projects. I would also recommend a subscription to Adobe Create Suite, which would allow users to assist with curriculum development.

- External hard drive & Thunderbolt Station (\$1,200) — My language documentation projects have taken up most of my current hard drives and portable drives, and this would give my workstation the ability to free up space, back up drives, and also creates the fastest available option of moving data from my workstation to the listening/work stations proposed above.
- Wireless Color Laser Printer (\$330) — I have done my best to conserve on-site printing over the years, but I work in an endangered language as the only person in the world who is currently developing Intermediate and Advanced curriculum for the classroom. That means lots of trial and error and building on daunting projects that were initiated by Richard Dauenhauer over the years. It would be a tremendous relief to have a printer nearby so I do not create a backlog while printing materials for students. I think in a year or two, the materials I have been working on will be ready for publication, but in the meantime we are piecing it together as we go and making changes here and there when necessary.
- Elder headphone set (\$225) — Sometimes when working with elders, they have a hard time hearing, and their hearing assistance devices are often different in design and level of assistance. This would be a portable headphone amp and two headphone sets, which means a user who has their own headphones can work with up to two elders at a time on projects.
- Acoustic Wedges (\$330) — These would provide some sound baffling for areas where language is recorded, which is either in my office or in the language lab. They are used to cut the sound reflection in the room, which helps keep the recordings from sounding too boxy.
- Television (?) — I have not fully researched this option, but we talked about a television mounted on the wall outside the lab that can show some sample videos, language maps, and other materials that help create a presence for the center. I can talk with media services about their recommendations on this portion

Category	Amount	Description
Salary and Benefits		
Travel		
Contractual		
Commodities		
Capital Expenditures	\$7,125	See above itemization
Total Requested:	7,125	

I. **Facilities or other resources** (Explain what facilities needs might be associated with this request—e.g. office space, lab, shop, IT infrastructure, larger equipment)

J. **Review by Dean/Director**

Karen Schmitt

Dean/Director signature reflecting consultation about proposed increment/initiative

SPBAC Recommendation to Executive Cabinet:

Pursue funding through: Legislative Request Institutional reallocation School reallocation Other

Do not pursue funding at this time

SPBAC comments to Executive Cabinet:

DRAFT