

Strategic Planning and Budget Advisory Committee (SPBAC)
FY20 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: | Research Staff Support | |
| Campus/Department or Program: | Juneau - ACRC / Natural Sciences | |
| Submitted by: | Allison Bidlack | Date: 1 August 2018 |

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

I am requesting salary and benefits for two research professionals to support ACRC and Natural Sciences faculty research efforts. These two staff members will assist with faculty field and lab based research projects, supervise and mentor student assistants, maintain equipment and instruments, inventory and order supplies, manage data, and insure university and partner organization safety protocols are being followed.

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.)*

As our research programs grow, so does our need for technical support services. Within ACRC and Environmental Sciences alone, this summer we have had at least a dozen different externally-funded projects underway, involving five faculty members, three post-docs, three research staff, three graduate students, and four undergraduates. Also participating in these projects are partners from other universities; federal, state and local resource management agencies; and tribes. Projects are focused on southeast Alaska and include:

1. Suicide Basin glacier outburst flood monitoring and modelling (in partnership with USGS, City and Borough of Juneau)
2. Harmful algal bloom and PSP event monitoring and modelling (in partnership with the Sitka Tribe, NOAA, BLAST)
3. Aquatic foodweb and salmonid habitat research (in partnership with US Forest Service, University of Idaho)
4. Streamflow and water quality monitoring for climate change assessments and infrastructure planning (in partnership with ADF&G, US Forest Service)
5. Alpine vegetation monitoring site installed, part of the international GLORIA network to monitor changes in alpine areas due to climate change (in partnership with US Forest Service, US Fish & Wildlife Service, ADF&G)

In addition to these Environmental Science projects, faculty in Biology and Marine Biology have multiple field and lab-based projects underway, including mariculture and fisheries research. Managing this amount of activity requires

professional staff who can oversee field crews; control lab, instrument and vehicle use; ensure safety of student workers; manage data; and maintain supplies and equipment. As we move into Phase 5 of EPSCoR (new agreement pending) and continue to build research programs with funding through other statewide programs like BLaST, INBRE, and the USGS Climate Adaptation Science Center, we need support staff to help ensure success and build capacity. For example, planned EPSCoR projects in the marine ecosystem alone will consume 45 person-days per month for six months per year for the next five years, and will require boat maintenance and skilled boat drivers.

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 directly supports the UAS mission by promoting faculty scholarship, providing opportunities for student hands-on learning, and addressing community and state public health concerns, all within the environment of southeast Alaska. It advances three of the four core themes: the requested staff positions will support student learning opportunities by maintaining robust research programs and providing oversight and mentorship (*teaching & learning*); they will provide technical expertise to address the needs of local and state resource managers, public health and safety officials, transportation and infrastructure planners, and communities (*community engagement*); and they will directly support research and scholarship by faculty and students (*research & creative expression*).

D. UA Statewide Strategic Investments *(Identify UA Goal, Measure, and strategies aligned with this request. What would be the anticipated impact on the measure?)*

This request is directly aligned with Goal #3 to grow our world-class research, and with Measure b to increase research expenditures. World-class research requires not only great faculty, but highly-trained staff to support their efforts, to help mentor students, and to maintain facilities and equipment. Investment in two full-time research staff would be a huge step forward for UAS's research programs. This request also indirectly aligns with Goals #1 and #4 to contribute to Alaska's economic development (Measure a: increase STEM graduates) and to increase degree attainment. Studies have shown that access to hands-on research experiences and one-on-one time with faculty and other mentors increases entry into STEM fields and graduation rates.

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

This request will augment and solidify existing technical staff capacity, which is currently supported through short-term grant funding and a one-time infusion of funds from statewide to ACRC. It will leverage and support investments in human resources and equipment made during previous phases of EPSCoR, provide evidence to outside funders of a true commitment to research development by the university, and ensure success of faculty research and student learning.

F. 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.)*

FTE: Two 1.0 FTE _____ positions of staff type
(Provide the number/fraction of full-time equivalent positions requested and type, e.g. faculty or staff.)

| Category | Amount | Description |
|----------|--------|-------------|
|----------|--------|-------------|

| | | |
|-------------------------|-----------|---|
| Salary and Benefits | \$175,000 | Salary and benefits for two full-time staff |
| Travel | | |
| Contractual | | |
| Commodities | | |
| Capital Expenditures | | |
| | | |
| Total Requested: | | |

Staff positions are budgeted

at a Grade 78 (Research Professional 1) at \$24.00/hr.

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

Some dedicated office space (2 desks) and computing resources would be associated with this request; these resources already exist and are currently being used by short-term staff members filling these roles.

H. Review by Dean/Director

 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:

| |
|--|
| |
| |
| |

UAS Mission

The mission of the University of Alaska Southeast is student learning enhanced by faculty scholarship, undergraduate research and creative activities, community engagement, and the cultures and environment of Southeast Alaska.

Core Themes

Student Success – provide the academic support and student services that facilitate student access and completion of educational goals

Teaching and Learning – provide a broad range of programs and services resulting in student engagement and empowerment for academic excellence

Community Engagement – provide programs and services that connect with local, state, national, and international entities on programs, events, services, and research that respond to the economic, environmental, social, and cultural needs and resources of Southeast Alaska

Research and Creative Expression – provide programs and services that support research, scholarship, and creative expression by faculty and students

UA Statewide Strategic Investments

Goals & Measures

Goal #1: Contribute to Alaska's Economic Development

Measure a. Increase STEM graduates

Measure b. Increase number of invention disclosures

Goal #2: Provide Alaska's Skilled Workforce

Measure a. Increase percentage of educators hired

Measure b. Double number of health program completions

Goal #3: Grow Our World Class Research

Measure a. Lead the world in Arctic related research

Measure b. Increase research expenditures

Goal #4: Increase Degree Attainment

Measure a. Increase enrollment

Measure b. Increase completions

Strategy Suggestions

- Partnerships with K-12
- Building Competitive Capacity
- Marketing & Recruiting
- Partnerships with Industry
- Innovative Program Delivery
- Faculty & Staff Development
- Student Advising & Support
- Financial Aid