

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: | Recruitment of students to teacher education preparation programs (Educators Rising) | |
| Campus/Department or Program: | Juneau, Alaska College of Education | |
| Submitted by: | Steve Atwater | 7-31-18 |

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

Educators Rising is a statewide program to introduce high school students to the teaching profession. The program is a high school career pathway eligible for support by Carl Perkins funds. This request is to support Educators Rising participation and to extend the program to middle school students.

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.)*

Alaska desperately needs UA prepared teachers. This program is one of the key ways to address this need. Introducing middle school students to teaching as a profession and encouraging them to plan their high school schedules to take the Educators Rising courses will help increase the number of UA prepared teachers.

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.)*

Community engagement

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

UA Goal 2, A

Measure: increase number of participating districts by 20%

Strategies: Develop middle school strand of Educators Rising and support schools offering program.

Impact: increased enrollment in UAS teacher preparation programs. Note this is a long-term investment the benefits of which would not begin to be realized for 5-6 years.

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

Existing program can easily extend to middle school with curriculum development and support for middle school coaches to who would guide the activity. This has the potential to increase enrollment in teacher preparation programs. Increased enrollment lends itself to program efficiencies.

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

| Category | Amount | Description |
|-------------------------|------------------------|---|
| Salary and Benefits | | |
| Travel | | |
| Contractual | 25,000.00 75,000.00 | Develop curriculum for middle school Support for districts |
| Commodities | | |
| Capital Expenditures | | |
| | | |
| Total Requested: | 100,000.00 | |

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)*

none

H. Review by Dean/Director

Prepared by Steve Atwater 
 Dean/Director signature reflecting consultation about proposed increment/initiative

SPBAC Recommendation to Executive Cabinet:

| |
|---|
| Pursue funding through: <input type="checkbox"/> Legislative Request <input type="checkbox"/> Institutional reallocation <input type="checkbox"/> School reallocation <input type="checkbox"/> Other <input type="checkbox"/> 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