

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:	Education Leadership	
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)*

Education Leadership- The need to have excellent administrative support for Alaska’s teachers is critical to their retention. Currently UA prepared principals and superintendents are not offered a continuation of studies in a UA education doctorate program. The proposal is for UA to develop a doctorate degree in education that is an immediate complement (aligned) to existing graduate degrees in education leadership. Funds for UAS would be to review, and as necessary revise programs’ curricula so that they will allow continuation of studies for a doctorate. Doctorate would be based at UAF.

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.)*

K-12 administrators who have completed their doctoral studies have an increased understanding of leadership and hence, ability to lead and support a school or school district. This support will lead to a higher retention rate of teachers thus reducing the overall number of UA prepared teachers needed to meet UA Goal 2, a of strategic initiatives

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.)*

Student success

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: establish doctorate program at UAF

Strategies: support development of doctorate program, as necessary revise existing EDL programs to align with new doctorate program

Impact: Improved administrative support of schools and districts will lower teacher turnover and improve student performance. This will lead to better prepared students for UA

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

Optimize existing capacity to increase enrollment in EDL programs

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	125,000.00	1 FTE at UAF to develop and coordinate program. 3 summer workload or overload units to revise as necessary existing EDL programs.
Travel		
Contractual		
Commodities		
Capital Expenditures		
Total Requested:	\$125,000.00	

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: *SA Atwater*

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