

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:	Sitka Middle College Implementation	
Campus/Department or Program:	UAS/Sitka	
Submitted by:	Karen Carey	Date: 7/31/18

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

This program would provide an opportunity for a middle college experience for students at Mt. Edgecumbe and Sitka High Schools. Working with Education Northwest in Oregon, a consortium model will be developed and implemented to provide specific dual enrollment courses to high school students in Sitka. The Northwest Promise program developed through Education Northwest in Oregon provides students the opportunity to earn college credits while still in high school resulting in a positive effect on both high school graduation and postsecondary enrollment rates. Education Northwest supports collaboration and alignment between K–12 and higher education systems necessary for the success of such as dual enrollment options.

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.)*

Increasing efforts in dual enrollment and a middle college experience for students in Sitka is of interest to all parties, UAS, Mt. Edgecumbe, and the Sitka High Schools. This program has the potential to reach over 300 students in Sitka and provide the gateway for these students to attend UAS as college students.

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 the Core Themes of Student Success and Community Engagement. The Sitka community is very interested in this program and increasing the visibility of the Sitka statewide would be an important outcome.

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

Meeting the 65 by 2025 goals and ensuring Alaska has an educated work force are important in the development of this program.

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

Developing and implementing a Middle College with dual enrollments in Sitka would optimize existing capacity in Sitka and across UAS.

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	10,000	Meetings between Provost, Dean, Director and Superintendents in Sitka
Contractual	10,000	Contract with Education Northwest
Commodities	20,000	Faculty work to enhance curriculum with high school teachers.
Capital Expenditures		
Total Requested:	40,000	

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*)

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