

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: | Culturally Responsive Professional Schools | |
| 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)*

Culturally responsive Professional Schools- UA continues culturally responsive support (professional development) for 3 schools that are supported by UA strategic initiative funds. Ideally, three more schools would be added to bring total to six.

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.)*

The majority of teachers in Alaska are prepared by non-Alaskan programs. As such, the specific training to work in Alaska’s schools that is offered by UA preparation programs is absent for these teachers. The UA professional development support for the identified schools in rural Alaska will increase the schools’ teachers’ understanding of how to utilize the local context to drive instruction. Further, the support will increase the teachers’ understanding of the local culture that will in turn, increase the retention rate of the teachers in the identified schools.

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: lower the turnover rate at the identified schools by 20%

Strategies: professional development activity (already developed)

Impact: lower turnover will improve student performance

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

Academic excellence: better prepared high school graduates

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 | 25,000 | Faculty and teacher leaders travel |
| Contractual | | |
| Commodities | | |
| Capital Expenditures | | |
| Scholarships, stipends | 65,000 | Student teacher PD Scholarships, teacher PD scholarships, teacher leaders stipends |
| Total Requested: | \$90,000.00 | |

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)

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: Legislative Request Institutional reallocation School reallocation Other

Do not pursue funding at this time

SPBAC comments to Executive Cabinet:

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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