

**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>).

<b>Increment Title:</b>	<b>Recruitment of students to UA Special Education Programs</b>	
<b>Campus/Department or Program:</b>	<b>Juneau, Alaska College of Education</b>	
<b>Submitted by:</b>	<b>Steve Atwater</b>	<b>7-31-18</b>

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

Special education program support- creating incentive to pursue special education licensure by providing tuition support of programs’ practicum classes.

**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.)*

There is a severe shortage of special education teachers in Alaska. The proposed scholarships to support tuition will help increase enrollment. AKCOE will serve as the fiscal agent of these funds that will support all UA students enrolled in special education programs. Students would receive tuition support for their practicum classes.

**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 students enrolled in special education program by 15%

Strategies: Offer scholarships for tuition tied to practicum courses for all UA special education students.

Impact: increased enrollment in UA special education programs.

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

Efficiency-increased enrollment will reduce the UA cost per student.

**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.)

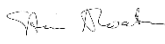
FTE: \_\_\_\_\_ positions of \_\_\_\_\_ type  
 (Provide the number/fraction of full-time equivalent positions requested and type, e.g. faculty or staff.)

Category	Amount	Description
Salary and Benefits		
Travel		
Contractual		
Commodities		
Capital Expenditures		
Other: scholarships	\$150,000.00	Support practicum students
<b>Total Requested:</b>	<b>\$150,000.00</b>	

**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:  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