

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:	Deputy Title IX Specialist	
Campus/Department or Program:	Juneau/Office of the Chancellor/Title IX	
Submitted by:	Lori Klein, Title IX Coordinator	Date:8/2/18

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

Assist the Title IX Coordinator with Title IX compliance issues, including but not limited to: managing intake and response to reports of sex and gender-based discrimination, conducting investigations, and working collaboratively with campus and community partners for prevention. Serve as back up to the Title IX Coordinator in their absence. Assist with other compliance activities managed out of the Title IX office, including but not limited to Clery reporting as required by the Violence Against Women Act and Protection of Minors.

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.)*

Since the establishment of the stand-alone Title IX Office in 2016, reports of sex and gender-based discrimination have grown steadily and are anticipated to continue growing. Compliance requirements have also increased. UA is under the Voluntary Resolution Agreement through 2019, and many of the initiatives launched will continue beyond 2019. In addition, Violence Against Women Act compliance requirements have also increased. Increasing staffing in the Title IX office will allow greater capacity for meeting compliance requirements needs, in addition to meeting the increased demands of incoming reports from students, employees and guests. In addition, the Title IX Office could take on greater compliance oversight of other projects, for example, Protection of Minors.

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.)*

The Title IX Office supports student learning. Students cannot reach their highest potential unless they feel safe. Prevention of sex and gender-based discrimination along with care and support of students involved in those reports has a direct impact on achievement and learning (student success). As Title IX applies to employees as well, faculty benefit from support they receive under Title IX.

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

Goal #4: Increase Degree Attainment, Increase Completions.

Students who are impacted by sex and gender-based discrimination and do not receive support often stop out or drop out of their degree programs. Providing clear, accessible pathways to getting the help they need to continue their education will impact degree attainment. Investing in prevention of misconduct will eliminate harmful behaviors from our environment and build our reputation as a safe institution.

An increase in degree attainment over all means increasing the number of STEM graduates at UA (Goal #1A) as well as increasing the number of skilled graduates in the workforce (Goal #2). Building a reputation as a positive, safe and productive work environment could attract world class faculty and projects to our institution (Goal #3).

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

The UAS Title IX Office currently has the expertise to monitor compliance in a number of areas, but does not have the capacity to increase compliance monitoring. Allowing the office to expand will create efficiencies and cost savings vs. attempting to manage compliance out of a wide variety of offices. Compliance can be costly if not done right, and avoiding fees and fines for noncompliance is worth the investment.

Most importantly, students and employees who feel safe and respected will achieve their highest potential – their greatest academic excellence in learning and teaching.

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: 1.0 positions of Staff type

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

Category	Amount	Description
Salary and Benefits	\$102,000	
Travel	\$5,000	Title IX requires annual training
Contractual	\$1,000	Memberships
Commodities	\$5,000	Office equipment,
Capital Expenditures	NA	
Total Requested:	\$113,000	

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*)

The current Title IX Office only had space for one employee, so additional space will need to be secured, and ideally, the Title IX Coordinator and Deputy Coordinator will be housed together with private offices due to the nature of

the work that they do. The Deputy Coordinator would need office equipment and funding secured for annual training as required by federal compliance regulations.

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