

Short-term Strategic (one-time) Funds Request by Division (non-baseline)

Division	Prioritize Your requests	List and describe how these funds will be used to further your division's strategic priorities	2015-16 Requests	UBAC 2015/16 Recommendation	President Approves	Notes
AA	1	Provide assigned time to faculty leads to prepare and write the WASC report that is due Fall 2016	\$52,000	\$52,000	\$52,000	
ATH	1	Continued funding for the Certified Athletic Trainer that was originally funded in 2014-15. In order to better serve the health and safety needs of our student-athletes during their practices and competitions.	\$42,852	\$0	\$0	President provided baseline funding to Athletics for this position
ATH	2	Funding for a temporary fundraising position that is projected to raise funds in excess of the cost of the position by the 2016-17 fiscal year.	\$55,000	\$55,000	\$55,000	
ATH	3	Funding to support the additional positions in the Athletics Business Office approved by the President in 2014-15.	\$84,540	\$0	\$0	President provided baseline funding to Athletics for these two positions
HR	1	Leadership Development Academy with focus on faculty development; previously funds were allotted from Academic Affairs to provide for a faculty/program directors leadership academy that created a pipeline to administrative positions on campus; reviving this program would contribute to the University's strategic goal of excelling as a place to work.	\$35,000	\$35,000	\$35,000	
HR	2	Campus-wide diversity and inclusion development opportunity; the campus has an increasingly diverse student body and Sacramento has been touted as one of America's most diverse cities; the campus community could only benefit from learning more about how to positively embrace the benefits associated with diversity and inclusion. Furthermore this opportunity would support the University's strategic goal of excelling as a place to learn, work, live, and visit.	\$40,000	\$0	\$0	
IRT	1	Data Analysis of Bottleneck Courses and Course Scheduling: Perhaps the most significant problem cited by students in regard to timely graduation is the lack of course availability and lack of courses that meet student schedules. While there have been small data analysis studies of particular course bottlenecks, no comprehensive study of the bottleneck and scheduling issue has been completed. The type of analysis planned is to compare student degree audit and academic plan information with actual registration data to clearly identify the gaps and bottlenecks in course demand and availability. In addition, we will work with Ad Astra to conduct a study to identify the primary course scheduling conflicts and bottlenecks faced by our students. This same type of study was used by our incoming President to increase graduation rates at his previous institutions by almost 10%.	\$150,000	\$0	\$0	This capability will be part of the eAdvising software implementation
IRT	2	Predictive Data Analytics, Modeling, and Dashboards: Early warning systems based on predictive analysis of student academic progress data can both identify at-risk students and point to interventions that are likely to assist those at-risk students in continuing towards graduation. Dashboards that would be embedded into MySacState would provide direct indications to individual students regarding degree progress and at-risk behaviors. Funding would be used to acquire additional predictive analytics licenses, develop individual dashboards, and speed development of early-warning systems.	\$100,000	\$0	\$0	This capability will be part of the eAdvising software implementation
SA	1	Directly support Graduation Initiative projects	\$200,000	\$200,000	\$200,000	
SA	2	The College Ready Campaign - implement initiatives to substantially reduce the number of incoming students who require remediation.	\$100,000	\$100,000	\$100,000	
SA	3	The Upper-Division Ready Campaign - collaborate with feeder community colleges to increase the number of students pursuing the Associates Degree for Transfer and completion of all lower-division requirements before transferring.	\$100,000	\$100,000	\$100,000	
SA	4	The Career Ready Initiative - identify and implement strategies to enhance the career readiness of upper-division students and track placement rates among graduates.	\$100,000	\$100,000	\$100,000	
UA	1	5 Directors of Development (front-line support for fundraising priorities articulated by college deans and the provost)	\$450,000	\$400,000	\$0	President provided baseline funding to University Advancement for these positions
UA	2	Campaign operating and cultivation expenses*	\$180,000	combine with above	\$100,000	
UA	3	1 Development Associate to cultivate the base of supporters in our major gifts pipeline*	\$56,316	combine with above	\$0	
UA	4	1 Prospect Research Analyst to provide background biographical info in addition to wealth screening data to assist development officers in working with donors and prospects*	\$46,764	combine with above	\$0	
UA	5	1 Alumni Engagement Analyst to support target communities such as graduates of the last decade*	\$46,764	combine with above	\$0	

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UA	6	Media Production Specialist will provide a visual case for support and bring to life the case statement developed for the campaign*	\$49,248	combine with above	\$0	
UA	7	1 Advancement Services Associate to create management and departmental campaign reports, gifts processing, interface with departments and IRT for all IT needs*	\$56,316	combine with above	\$0	
UA	8	Student Advancement Council*	\$40,000	combine with above	\$0	
UA	9	Sac State Magazine Increased Circulation*	\$50,000	combine with above	\$0	
TOTAL:			\$2,034,800	\$1,042,000	\$742,000	