This allocation request is a: Continuing need
Funds available to support this initiative:

Are additional costs associated with this request in future years?

Please align your request to the Road Map

Which Strategic Priorities are supported by your proposed initiative?

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How will success be measured?
The University stands to gain much from moving forward in developing the enormous potential for excellence in its alumni and how it engages them. Alumni will be provided with new and exciting opportunities to strengthen their institutional relationships and to keep their connection to their University strong and vibrant. Success would be measured in the number of attendees at the Council meetings and Conferences, subsequent growth in individual volunteers and hours collectively served, and dollars donated to the University by alumni who attend the Conference/Council.

What is the impact on the University if this initiative isn’t funded?
The Alumni Association committed to incurring 100 percent of the costs for the inaugural Conference and Council Meeting to demonstrate their value to the University. However, these events resulted in deficit budgets for the Alumni Association, and ongoing support cannot be sustained without an infusion of additional funds. Alumni engagement is the responsibility of the entire campus community and should be supported University-wide. The Conference and Council Meeting provide rich opportunities for the Alumni Association and University to invest in relationships with our strongest advocates, inform them about issues affecting the University, and inspire them to serve as ambassadors in support of their alma mater.
Binghamton University Road Map FY 2014-15

Vice President: Benner, Rebecca
Allocation Request #: 64

Contact Information
Unit Name: Alumni Relations, Division of Advancement

Allocation Objective
Title of Allocation Objective: Comprehensive Alumni Engagement Survey

Please describe the objective to be accomplished by your request and how this request supports the University Road Map.
The Office of Alumni Relations endeavors to conduct a survey in order to measure the levels of engagement and satisfaction that alumni feel toward Binghamton University. This survey would be an exercise far more substantial than simply asking alumni for their opinions about University events they have previously attended. Rather, we want to delve into the psychological and emotional connections that alumni have with their University.

We are interested to know how alumni bond with their alma mater and with each other, what motivates them to stay connected or disengage with the University, and how their feelings do or do not lead to outward actions that show an affinity for Binghamton. A comprehensive survey would also provide the Alumni Relations office with feedback about the programs and events that alumni want from the University in order to further their personal and professional development. The Alumni Association conducted its first-ever alumni attitude survey in 2011 as a component of a rigorous consultant review which led to an alumni relations enterprise that focused less on events and more on overall engagement and volunteerism. By replicating the core questions and including several new questions, we would learn how successful we have been at “moving the needle.”

The Alumni Relations office would leverage the expertise of an independent consultant (director of market research at Stanford University) who has conducted surveys for more than 80 other institutions and can bring a great deal of context to the design, analysis and report. Data would be collected via an online survey; the consultant would contact alumni by e-mail to solicit their participation in the study. The final data would be weighted to ensure against overrepresentation by the larger schools or donors.

Information collected through the survey will inform the Alumni Association’s outreach, programming and communications efforts. We will have hard numbers showing areas in which we are making progress and weaknesses th

If applicable, please describe how your unit’s strategic plan contributed to the decision to make this request.
The Alumni Association’s strategic goals are: 1) serve as the University’s umbrella organization for alumni relations, 2) develop high quality programs and benefits for alumni, 3) create more opportunities for alumni to connect with each other and with students, 4) create more spirit and pride, and 5) support dynamic volunteer programming. Data collected through the survey would enable the Alumni Association to more effectively achieve all of these goals and provide valuable information to our campus partners.

What is the estimated cost of your proposed initiative?
Salary: We estimate that hiring the same consultant again for this survey would cost $18,000; this figure is all-inclusive.

Supplies/Expenses: To be covered in the amount referenced above.

Equipment: None

Student Aid: None

This allocation request is a: One-time request

Funds available to support this initiative:
Are additional costs associated with this request in future years?

**Please align your request to the Road Map**

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How will success be measured?

We would measure success by comparing metrics from this new survey to those in the 2011 study. Measures would include attitudes and behaviors such as the sense of connection alumni feel with the University, do they feel valued, net promoter score (i.e., how likely alumni are to “talk up” Binghamton University), understanding where Binghamton University places among their philanthropic interests, time spent reading the University magazine, volunteer interests, and what messages resonate best to inspire financial investment in the University.

What is the impact on the University if this initiative isn’t funded?

Our alumni body now exceeds 115,000, and grows by nearly 4,000 each year. Alumni represent the University’s largest audience. A successful alumni relations enterprise – able to recognize and meet the needs of its marketplace – will lead to a stronger career network, the recruitment of top-notch students to Binghamton, increased mentoring, internships and jobs for current students, a greater degree of financial generosity toward the University, and more displays of the Binghamton University name around the world. If the University is not able to effectively engage and leverage its own graduates, future progress will be impeded.
Binghamton University Road Map FY 2014-15

Vice President: Benner, Rebecca

Allocation Request #: 65

Contact Information

Unit Name: Alumni Relations, Division of Advancement

Allocation Objective

Title of Allocation Objective: Alumni Lifelong Learning Channel

Please describe the objective to be accomplished by your request and how this request supports the University Road Map.

The Alumni Association seeks to establish an online alumni lifelong learning channel – either as a standalone entity or embedded within a University-wide portal. This website would be a showcase for rich intellectual content such as lectures, presentations and performances by faculty, staff, alumni and visiting artists.

The Binghamton University community has leaders in fields such as business, education, government and medicine. Our University continuously creates knowledge and breaks new ground. We want a platform that effectively harnesses our intellectual power and shares it with the world.

When properly implemented, an online learning channel can be a tremendous benefit to alumni and to the institution. Rich intellectual content will assist alumni professionally and personally. In addition, this content would further position the University as a center for intellectual activity. An institution that aspires to be the premier public University should have the premier lifelong learning presentation system. A strong online learning site would reinforce that education and the relationship with Binghamton University are meant to last for a lifetime, as well as meet the growing need among our alumni base for continued learning in a variety of topics.

Content could be delivered live or asynchronously. This platform should enable the user to download the content or watch via stream. The system would need sufficient bandwidth to accommodate thousands of simultaneous viewers. We would also need enough storage to host all videos that have been produced to date, as well as videos collected in the future. The system must be capable of playing high definition video. Cornell University’s CyberTower is an example of the platform we wish to implement.

An online lifelong learning channel can engage alumni 24 hours a day, seven days a week, regardless of where they live. We can reach alumni who live in areas underserved by the University or whose location makes returning to campus impractical. Each year

If applicable, please describe how your unit’s strategic plan contributed to the decision to make this request.

The Binghamton University Alumni Association strives to reach, serve and engage all alumni of our institution. Included in the association’s mission is a desire to support the University’s teaching, research, and service. The platform would deliver thought-provoking and educational content that is attractive to an alumni audience for professional and personal reasons; showcase notable alumni of Binghamton University as well as noteworthy University events (e.g., Homecoming, named lecture series); and further position Binghamton University as an intellectual powerhouse. An alumni lifelong learning channel would link the University’s core mission and largest audience. In our 2011 Alumni Attitude Survey, alumni expressed strong interest in online access to University resources but gave us only mildly favorable ratings at providing them. An online learning channel would make the University more relevant in the daily lives of our alumni and, as a result, move Binghamton to the forefront of their philanthropic priorities.

What is the estimated cost of your proposed initiative?

Salary: We are requesting one staff member at 100% FTE with salary of $50,000. This individual will be responsible for videotaping lectures and presentations, creating graphics that appear within videos, editing videos so they are suitable for posting to the web,

Supplies/Expenses: Reasonable and customary expenses for office supplies.
Equipment: $30,000 total for a HD camera, computer, editing software, microphones, cables, and digital media.

Student Aid: This could be an opportunity for the University to hire interns in support of the 4-1-1 program.

This allocation request is a: Continuing need

Funds available to support this initiative:

Are additional costs associated with this request in future years?

Please align your request to the Road Map
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How will success be measured?
The most clear measure of success for the online learning channel will be usage (i.e., number of views and downloads of content). A less directly measurable, yet important, indicator of success is the increased reputation among alumni, within the general University community and among peer institutions.

What is the impact on the University if this initiative isn’t funded?
Our current platform for presentation of intellectual content is far from ideal. iTunesU is, in theory, a fine place to house content because many people use iTunes in connection with an Apple device of some sort. However, the University’s space on the iTunesU platform is difficult for end users to locate, the presentation lacks sensible organization, and promoting the platform hasn’t yielded desirable results.

Failure to implement a lifelong learning platform would reinforce the perception that the University lags behind its peers with respect to technology. In fact, the University’s IT Task Force stated in its written report that innovation is essentially nonexistent as all focus has been placed on keeping IT systems operational. In the continued absence of a suitable platform, alumni seeking intellectual content will be forced to look elsewhere. This creates a dissatisfying feeling which undermines our attempts to build pride in Binghamton University (i.e., Why can’t my alma mater offer this?). Offering content online isn’t merely an informational transaction; we want to provide occasions for alumni to connect with the University and vice versa.
Because of the uncertain economic climate, we have seen an increase in the number of alumni who have reached out to the University for career guidance. The Alumni Association recognizes the value of providing such assistance because of its potential to increase the quality of life for our alumni, and place them in a position to support the University financially. Research across higher education has repeatedly shown that career assistance tops the list of desires alumni have concerning their alma mater. To meet this growing need, the Alumni Relations office proposes the addition of an Assistant Director of Alumni Career Initiatives. This individual would take the lead on creating effective on-campus partnerships, highlighting successful programs and services, and investigating new models and structures for career development by leveraging existing resources. We envision making services available to all alumni regardless of location. Some services will be free, while others will have associated fees.

Virtual offerings to alumni would include webinars on refining skills in interviewing and writing cover letters and resumes. In addition, this staff member would grow the Alumni Association’s presence on LinkedIn, in terms of total group members and the activity generated within said groups. In-person offerings would include individual fee-based consultation with Career Development Center staff, workshops on topics of high interest, and mini-career fairs hosted by regional alumni chapters.

The Assistant Director would identify alumni who want to engage with the University by participating in career panels, offering job shadowing opportunities (e.g., LACE), or hiring graduating students for full-time positions. In addition, this staff member would work closely with the 4-1-1 Internship Development A

If applicable, please describe how your unit’s strategic plan contributed to the decision to make this request.
In 2011, the Alumni Association hired the consulting firm eAdvancement to assist in the transformation of alumni relations at Binghamton University and creation of an actionable strategic plan that would broaden the base of alumni engagement at our institution. A comprehensive alumni attitude survey was a critical part of this process. According to the survey, alumni expressed a strong need for career development services from their alma mater, but said the University is not proficient at meeting this need. Relationships work in two directions, and it will be difficult to engage more alumni with the University if they believe we can’t offer anything valuable in exchange. Adding this Assistant Director position would be a win-win because it would both engage alumni while providing career assistance to other alumni.

What is the estimated cost of your proposed initiative?
Salary: We are requesting one staff member at 100% FTE with salary of $50,000. The Assistant Director would be responsible for the development, implementation, launch and growth of a platform and program offering post-graduate career assistance, networking and fo

Supplies/Expenses: Reasonable and customary expenses for office supplies.

Equipment: None

Student Aid: This could be an opportunity for the University to hire interns in support of the 4-1-1 program.
This allocation request is a: Continuing need

Funds available to support this initiative:

Are additional costs associated with this request in future years?

Please align your request to the Road Map

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How will success be measured?
We would measure success through the following metrics:
- Use of fee-based alumni career services
- The number of virtual services offered to alumni
- Alumni participation in online webinars & LinkedIn groups
- Attendance at regional chapter career events
- Number of paid internship placements in 4-1-1 program that are secured with alumni sponsors
- The development of a Human Resources Special Interest Group could that would become a primary resource for the CDC in placing candidates, identifying internship opportunities as well as a strong base for development/advancement for the University.

What is the impact on the University if this initiative isn’t funded?
A decision against funding this position would result in a number of negative consequences. One of them is currently being experienced and has potential to worsen over time – the feeling among alumni that the University is not meeting their needs in the area of career development. The desire for a successful career was, of course, a determining factor for many alumni in their decision to enroll at Binghamton. Failure to invest in alumni career initiatives professional is a failure to adequately invest in the alumni network. It bears repeating that providing career assistance has the potential to increase the quality of life for our alumni, and place them in a position to support the University financially.

This could potentially have a spillover effect on recruiting new students to Binghamton. While a school’s academic strength is important to young people when they consider where to apply, another consideration is the perceived value of the alumni network. Ivy League institutions are great examples of this thought process. While a number of families can easily afford the tuition cost, others of lesser means are willing to take a financial risk because of the academic reputation and belief that they are buying into a strong alumni network.

With higher costs and tougher competition in the job market, students must give more forethought to the return on investment of any academic program they’re considering. Binghamton University will be an even more attractive choice if we can play an active role in providing internship opportunities that supplement high-quality coursework and position the students for promising careers. Without adequate staff to identify, secure and develop internships, these opportunities will not materialize and Binghamton will be left behind by other institutions that are investing in similar programs.
Vice President: Benner, Rebecca

Allocation Request #: 118

Contact Information
Unit Name: Division of Advancement - Office of Development

Allocation Objective
Title of Allocation Objective: Establish a Corporate and Foundation Gifts Program

Please describe the objective to be accomplished by your request and how this request supports the University Road Map. As the University increases its research agenda and builds out its high-tech incubator, there will be ample opportunities to partner with corporations and their related foundations for private support. Having a staff member with focus and expertise in this area will greatly enhance our fundraising capacity. Corporate giving is a virtually untapped market for our development efforts.

If applicable, please describe how your unit’s strategic plan contributed to the decision to make this request.
Private support provides the funding that not only enhances our margin of excellence, but also expands resources for critical projects including student aid (scholarships, fellowships, and research grants), faculty recruiting and retention needs, and capital improvements. The University’s investment in advancement operations—and specifically fundraising—has a tremendous return on those investments. In order to take our fundraising program to the next level and significantly increase our annual giving as well as the value of our endowment, we need additional investment in and focused attention for the development operation.

What is the estimated cost of your proposed initiative?
Salary: $90,000
Supplies/Expenses: 0
Equipment: 0
Student Aid: 0

This allocation request is a: Continuing need

Funds available to support this initiative: The Division of Advancement, with funding from the Foundation, can provide budget support for this position including equipment (computer, etc) and travel expenses of approximately $10,000 - $20,000/year.

Are additional costs associated with this request in future years?

Please align your request to the Road Map
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How will success be measured?
Activity: Number of attempts, number of contacts; number of funding requests
Outcome: Increased dollars (cash, GIK, pledges) raised each year

What is the impact on the University if this initiative isn’t funded?
The fundraising program will struggle to grow at the rate needed to support important strategic initiatives of the University without an infusion of support from corporate partners.
Binghamton University Road Map FY 2014-15

Vice President: Benner, Rebecca

Allocation Request #: 119

Contact Information

Unit Name: Division of Advancement - Office of Development

Allocation Objective

Title of Allocation Objective: Hire Campaign Director

Please describe the objective to be accomplished by your request and how this request supports the University Road Map. Plan and execute the next successful comprehensive gifts campaign. Campaign fundraising brings into sharp focus an institution’s fundraising efforts, allowing an acceleration of support beyond it annual fundraising efforts. As a multi-year efforts, campaign are complex programs requiring careful planning and execution. Having a staff member who focuses on the operations components of a campaign will optimize its success.

Private support provides the funding that not only enhances our margin of excellence, but also expands resources for critical projects including student aid (scholarships, fellowships, and research grants), faculty recruiting and retention needs, and capital improvements. The University’s investment in advancement operations—and specifically fundraising—has a tremendous return on those investments. In order to take our fundraising program to the next level and significantly increase our annual giving as well as the value of our endowment, we need additional investment in and focused attention for the development operation.

If applicable, please describe how your unit’s strategic plan contributed to the decision to make this request. Although a specific start date has not been determined, the Office of Development is currently laying the groundwork for the next campaign through enhancement of its current operational procedures and through the systematic qualification of potential prospects.

What is the estimated cost of your proposed initiative?

Salary: $75,000 - $85,000

Supplies/Expenses: 0

Equipment: 0

Student Aid: 0

This allocation request is a: Continuing need

Funds available to support this initiative: The Office of Development, with funding support from the Foundation, will provide non-salary support of this position: $5,000/year

Are additional costs associated with this request in future years? 0

Please align your request to the Road Map

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How will success be measured?
Development and implementation of a strong campaign plan; establishment of and meeting campaign milestones; collaborative partnerships across campus.

What is the impact on the University if this initiative isn’t funded?
Current development staff member(s) will be diverted from their assigned tasks to support campaign planning and operational efforts. The coordination of the campaign will suffer from a lack of sustained focus.
Binghamton University Road Map FY 2014-15

Vice President: Benner, Rebecca
Allocation Request #: 121

Contact Information
Unit Name: Division of Advancement - Office of Development

Allocation Objective
Title of Allocation Objective: Case Development and Feasibility Study for Comprehensive Gifts Campaign

Please describe the objective to be accomplished by your request and how this request supports the University Road Map. Plan and execute the next successful comprehensive gifts campaign.

The planning and preparation for a campaign is essential to its success. Beyond the operational/infrastructural components of a campaign, the preparation includes developing a strong case for support and testing that case with key prospects. Often this feasibility study is conducted by an outside consultant who can provide a fresh perspective and industry-wide expertise on best practices while gaining important, confidential information from our donors about their interest and inclination to provide needed (stretch) support during the campaign.

If applicable, please describe how your unit’s strategic plan contributed to the decision to make this request.
Although a specific date for the next campaign has not been set, the Division of Advancement/Office of Development, does anticipate executing our third campaign in the next 2-3 years. A feasibility study to determine the viability and potential fundraising goal of a campaign should be conducted prior to the launch of a campaign.

What is the estimated cost of your proposed initiative?

Salary: 0
Supplies/Expenses: $200,000 for consultant time and related expenses over 2 years
Equipment: 0
Student Aid: 0

This allocation request is a: One time request

Funds available to support this initiative: The Binghamton University Foundation provides the majority of the funding for the execution of a campaign including increased travel for gift officers, event expenses, communication collateral and stewardship.

Are additional costs associated with this request in future years? None

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SP 1 Creative Activities
SP 2 Learning Community
SP 3 Inclusive Campus
SP 4 Global Impact
SP 5 Strategic Investments

How will success be measured?

Development (and testing) of a strong and widely accepted case for support.
Confidence in campaign fundraising targets.
Campus buy-in for key campaign components including strategies and funding opportunities.
What is the impact on the University if this initiative isn’t funded?
Slow/no growth in annual fundraising totals.
Supplies

What is the estimated cost of your proposed initiative?

The valuable supporters that we engage in the University community.

2,342 nonprofit organizations in 2009 and 2010, only 43 percent of donors who donated in 2009 gave to the same organization again in 2010. Proper stewardship of donors - including ensuring that gifts are used effectively for the intended purpose - is essential to retain supporters. This software management system is a key tool that will help us retain the valuable supporters that we engage in the University community.

What is the estimated cost of your proposed initiative?

Salary: N/A

Supplies/Expenses: Scholarship Management Module
Annual Fee $22,000 Renewal Management Module Annual Service Fee $5,000 Total $27,000

Equipment: N/A

Student Aid: N/A

This allocation request is a: Continuing need

Funds available to support this initiative: The Binghamton University Foundation will provide $35,000 for the initial implementation fee ($8,000) and first year annual service fee for the Scholarship Management ($22,000) and Renewal Management ($5,000) Modules.

Are additional costs associated with this request in future years? This submission is a request for an ongoing grant in the amount of $27,000 to cover the annual service fee for the Scholarship Management and Renewal Management Modules.

Please align your request to the Road Map

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How will success be measured?
Success will be measured in the number of students who complete applications for scholarship consideration as well as in a reduction in the amount of time required to gather student information to share with donors. There will be a reduction in the amount of time and number of staff and faculty involved in the scholarship selection process that will allow for enhanced productivity.

What is the impact on the University if this initiative isn’t funded?
Currently, the scholarship management process is a decentralized process involving resources from Financial Aid, Admissions, Institutional Advancement and many individual departments. The current model has outgrown its ability to be monitored, requires costly human resources to administer and is not effective as a tool to attract and retain the best students. The wide array of scholarship criteria, application requirements and deadline dates creates significant risk in compliance with terms associated with individual scholarship funds. As our scholarship and award base grows, this process only becomes more challenging to administer. There is a real risk that individual examples of dissatisfied donors – and students – will escalate without this solution.
Binghamton University Road Map FY 2014-15

Vice President: Elliott, Patrick

Allocation Request #: 72

Contact Information
Unit Name: Intercollegiate Athletics

Allocation Objective
Title of Allocation Objective: Multimedia Coordinator

Please describe the objective to be accomplished by your request and how this request supports the University Road Map. This position will help meet the current need to develop technological improvements relating to diverse multimedia platforms and digital enhancements with respect to the Athletics program. The coordinator will work with various individuals and groups to maximize an innovative collaboration and produce content that will help the Athletics program achieve a more dynamic brand presence within the local, national and global community utilizing technological advancements in website production, video streaming and diverse multimedia platforms and digital enhancements. Through this initiative, the Athletics program will further the University’s Road Map strategies by using creative endeavors that utilize technological resources to help reach and engage local, national and global audiences.

If applicable, please describe how your unit’s strategic plan contributed to the decision to make this request. The Athletics program seeks to align its strategic plan of developing a more vibrant brand and program that is dynamic, innovative and collaborative with the University’s Road Map. As a member of the America East Conference, we seek to meet the conference’s objectives to develop a successful, competitive and more visible program that reaches a broader audience of students, alumni and fan base through the use of technological enhancements.

What is the estimated cost of your proposed initiative?
Salary: $40,000

Supplies/Expenses: N/A

Equipment: N/A

Student Aid: N/A

This allocation request is a: Continuing need

Funds available to support this initiative:

Are additional costs associated with this request in future years?

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How will success be measured?
Success will be measured by the qualitative production of varied multimedia and digital enhancements and by tracking the utilization of these enhancements by individuals and groups within the local, national and global community.

What is the impact on the University if this initiative isn’t funded?
The lack of funding for this initiative would not allow the maximum use of current technological developments to reach and connect with a broader audience and expand the University brand by the Athletics program. This would also lessen the ability of the University’s Athletics program to achieve the goals of becoming a more visible and competitive program amongst its peers in the America East conference.
Vice President: Elliott, Patrick

Allocation Request #: 73

Contact Information
Unit Name: Intercollegiate Athletics

Allocation Objective
Title of Allocation Objective: Multimedia Technological Equipment

Please describe the objective to be accomplished by your request and how this request supports the University Road Map. The multimedia technological equipment purchase would help meet the current need to develop technological improvements utilizing diverse multimedia platforms and digital enhancements with respect to the Athletics program. The equipment would help the Athletics program’s goals to achieve a more dynamic brand presence within the local, national and global community utilizing the equipment for website production, video streaming and diverse multimedia platforms and digital enhancements. Through this equipment purchase, the Athletics program will further the University’s Road Map strategies by using technological resources to help reach and engage local, national and global audiences.

If applicable, please describe how your unit’s strategic plan contributed to the decision to make this request. The Athletics program seeks to align its strategic plan of developing a more vibrant brand and program that is dynamic, innovative and collaborative with the University’s Road Map. As a member of the America East Conference, we seek to meet the conference’s objectives to develop a successful, competitive and more visible program that reaches a broader audience of students, alumni and fan base through the use of technological enhancements.

What is the estimated cost of your proposed initiative?
Salary: N/A
Supplies/Expenses: N/A
Equipment: 20000
Student Aid: N/A

This allocation request is a: One-time request

Funds available to support this initiative:

Are additional costs associated with this request in future years?

Please align your request to the Road Map
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How will success be measured?
Success will be measured by the qualitative production of varied multimedia and digital enhancements and by tracking the utilization of these enhancements by individuals and groups within the local, national and global community.

What is the impact on the University if this initiative isn’t funded?
The lack of funding for this initiative would not allow the maximum use of current technological developments to reach and connect with a broader audience and expand the University brand by the Athletics program. This would also lessen the ability of the University’s Athletics program to achieve the goal of becoming a more visible and competitive program amongst its peers in the America East conference.
Binghamton University Road Map FY 2014-15

**Vice President:** Elliott, Patrick

**Allocation Request #:** 74

**Contact Information**

**Unit Name:** Intercollegiate Athletics

**Allocation Objective**

**Title of Allocation Objective:** Hosting & Web Design Service

Please describe the objective to be accomplished by your request and how this request supports the University Road Map. A hosting and design web service will help meet the current technological need to host and design a website that will provide state-of-the-art technological improvements that utilize diverse multimedia platforms and digital enhancements with respect to the Athletics program. These services will supplement the Athletics program’s goals to achieve a more dynamic brand presence within the local, national and global community through an advanced website production that will maximize content display, digital enhancements, video streaming and streamlined and seamless connections to diverse multimedia platforms. Through this service, the Athletics program will further the University’s Road Map strategies by using technological resources to help reach and engage local, national and global audiences.

If applicable, please describe how your unit’s strategic plan contributed to the decision to make this request. The Athletics program seeks to align its strategic plan of developing a more vibrant brand and program that is dynamic, innovative and collaborative with the University’s Road Map. As a member of the America East Conference, we seek to meet the conference’s objectives to develop a successful, competitive and more visible program that reaches a broader audience of students, alumni and fan base through the efficient and effective use of technological enhancements.

**What is the estimated cost of your proposed initiative?**

**Salary:** N/A

**Supplies/Expenses:** 7500

**Equipment:** N/A

**Student Aid:** N/A

This allocation request is a: Continuing need

Funds available to support this initiative:

Are additional costs associated with this request in future years?

**Please align your request to the Road Map**

Which Strategic Priorities are supported by your proposed initiative?

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How will success be measured?

Success will be measured by the qualitative outcome of the website production and by tracking the utilization of these enhancements by individuals and groups within the local, national and global community.

What is the impact on the University if this initiative isn’t funded?
The lack of funding for this initiative would not allow the maximum use of current technological developments to reach and connect with a broader audience and expand the University brand by the Athletics program. This would also lessen the ability of the University’s Athletics program to achieve the goal of becoming a more visible and competitive program amongst its peers in the America East conference.
Binghamton University Road Map FY 2014-15

Vice President: Elliott, Patrick

Allocation Request #: 75

Contact Information
Unit Name: Intercollegiate Athletics

Allocation Objective
Title of Allocation Objective: Sports Medicine Equipment Replacement & Upgrade

Please describe the objective to be accomplished by your request and how this request supports the University Road Map. The replacement and upgrade of equipment in the Athletics’ Sports Medicine facilities is essential to replace older and less effective equipment in order to provide newer technologically upgraded equipment to enhance the prevention and treatment of injuries related to practice and competition for student-athletes. The Athletics program seeks to provide a safe, supportive and educational environment for student-athletes in its Sports Medicine facilities through the prevention of injuries and the evaluation, diagnosis, treatment, rehabilitation and reconditioning of athletically-related injuries. The replacement of older equipment with more technologically advanced equipment supports the University’s Road Map strategies by acquiring and allocating physical and technological resources to help serve its student population.

If applicable, please describe how your unit’s strategic plan contributed to the decision to make this request. The Athletics program’s strategic plan includes the establishment, maintenance and development of a safe, supportive and educational environment for all its student-athletes. In addition, these student-focused initiatives are in direct alignment with the primary focus of the University’s Road Map.

What is the estimated cost of your proposed initiative?
Salary: N/A
Supplies/Expenses: N/A
Equipment: 25000
Student Aid: N/A

This allocation request is a: One-time request
Funds available to support this initiative: $25,000

Are additional costs associated with this request in future years? Yes. Equipment will be systematically replaced based on expected useful life span, technological obsolescence and safety concerns.

Please align your request to the Road Map
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How will success be measured?
Success will be measured by the enhanced optimum use of the facilities with a continued focus on the prevention and treatment of injuries for all student-athletes, which is critical to their overall physical health and well-being.

What is the impact on the University if this initiative isn’t funded?
The Sports Medicine facilities will not be able to maximize the replacement of older, less effective equipment with newer technologically advanced equipment for use by student-athletes.
Vice President: Elliott, Patrick

Allocation Request #: 76

Contact Information
Unit Name: Intercollegiate Athletics

Allocation Objective
Title of Allocation Objective: Strength & Conditioning Equipment Replacement & Upgrade

Please describe the objective to be accomplished by your request and how this request supports the University Road Map.
The replacement and upgrade of strength and conditioning equipment in the Athletics’ Strength & Conditioning facilities is essential to replace older and less safe equipment and to provide newer technologically upgraded equipment in order to enhance the conditioning process for students that are critical for practice and competition. The Athletics program seeks to provide a safe, supportive and educational environment for student-athletes in its Strength & Conditioning facilities by helping them develop and train properly in order to maximize performance and minimize injuries. The replacement of older equipment with more technologically advanced equipment supports the University’s Road Map strategies by acquiring and allocating physical and technological resources to help serve its student population.

If applicable, please describe how your unit’s strategic plan contributed to the decision to make this request.
The Athletics program’s strategic plan includes the establishment, maintenance and development of a safe, supportive and educational environment for all its student-athletes. In addition, these student-focused initiatives are in direct alignment with the primary focus of the University’s Road Map.

What is the estimated cost of your proposed initiative?
Salary: N/A
Supplies/Expenses: N/A
Equipment: 25000
Student Aid: N/A

This allocation request is a: One-time request

Funds available to support this initiative: $25,000

Are additional costs associated with this request in future years?
Yes. Equipment will be systematically replaced based on expected useful life span, technological obsolescence and safety concerns.

Please align your request to the Road Map
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How will success be measured?
Success will be measured through the optimum use of the facilities with a continual focus on the strength and conditioning of all student-athletes reflected in the physical safety and enhanced flexibility and agility during practice and competition.

What is the impact on the University if this initiative isn’t funded?
The Strength and Conditioning facilities will not achieve optimum utilization. Equipment that is older and less safe will have to be removed from use so that less equipment is available for student use. In addition, new equipment that is technologically advanced would not be made available to enhance student conditioning and preparation for practice and competition.
Vice President: Elliott, Patrick  

Allocation Request #: 77  

Contact Information  
Unit Name: Intercollegiate Athletics  

Allocation Objective  
Title of Allocation Objective: Issue Room Equipment Replacement & Upgrade  

Please describe the objective to be accomplished by your request and how this request supports the University Road Map. The replacement and upgrade of equipment in the Athletics’ Equipment & Issue Room facilities is essential in order to replace older and less effective equipment and to provide newer upgraded equipment. These facilities are a vital unit of operations that inventories, transports, repairs, issues and cleans Athletics’ equipment, uniforms, apparel, towels, lockers, etc. These types of essential activities require the use of commercial and specialized equipment to wash and store uniforms and other athletically-related equipment, such as washers, dryers, transport and storage equipment. The Athletics program seeks to provide an environment that supports student-athletes through every aspect of their athletic experience, including access and use of necessary and clean equipment, supplies, towels, lockers, etc. The replacement of older equipment with newer advanced equipment supports the University’s Road Map strategies by acquiring and allocating physical resources to help serve its student population.  

If applicable, please describe how your unit’s strategic plan contributed to the decision to make this request. The Athletics program’s strategic plan includes the establishment, maintenance and development of a supportive environment for all its student-athletes. In addition, these student-focused initiatives are in direct alignment with the primary focus of the University's Road Map.  

What is the estimated cost of your proposed initiative?  
Salary: N/A  
Supplies/Expenses: N/A  
Equipment: 15000  
Student Aid: N/A  

This allocation request is a: One-time request  

Funds available to support this initiative: $15,000  

Are additional costs associated with this request in future years? Yes. Equipment and supplies will be systematically replaced based on expected useful life span, technological obsolescence and safety concerns.  

Please align your request to the Road Map  
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How will success be measured?  
Success will be measured by attaining the goals of providing student-athletes’ with adequate and well maintained uniforms, supplies and facilities in order to provide the best environment for their success and well-being.
What is the impact on the University if this initiative isn’t funded?
The Equipment & Issue Room facilities will not be able to maximize the replacement of older, less effective equipment with upgraded and advanced equipment to optimally support services provided to student-athletes.
Contact Information
Unit Name: Communications and Marketing

Allocation Objective
Title of Allocation Objective: Support for campus signage

Please describe the objective to be accomplished by your request and how this request supports the University Road Map. The Campus Appearance Task Force has identified a number of areas where additional signage will improve Binghamton University's brand. Funds to support creation of signage, banners, photos, etc. is necessary to bring plans to fruition. In addition to improving the look of campus, it will add to campus spirit and support admissions initiatives when prospective students and their families visit campus.

If applicable, please describe how your unit’s strategic plan contributed to the decision to make this request.

What is the estimated cost of your proposed initiative?
Salary: No salary expenses involved
Supplies/Expenses: $100,000 for production of additional banners, a touchstone location on campus and to repaint and re-brand current campus signage with the Binghamton University logo.
Equipment: Paint, fabrication of signs
Student Aid: None at this time.

This allocation request is a: Continuing need

Funds available to support this initiative:

Are additional costs associated with this request in future years?

Please align your request to the Road Map
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How will success be measured?
Improved recognition of Binghamton University, improved morale and buy-in by all members of the campus community.

What is the impact on the University if this initiative isn’t funded?
It will remain difficult to tell that this is Binghamton University when you step onto campus, other than by the new main entrance signage.
Binghamton University Road Map FY 2014-15

Vice President: Nieman, Donald

Allocation Request #: 9

Contact Information

Unit Name: Apartments Community, A Community of Peace

Allocation Objective

Title of Allocation Objective: Developing Leaders of Peace: Experiential Service Activities in Support of the Community of Peace

Please describe the objective to be accomplished by your request and how this request supports the University Road Map.

Funds are requested to further enhance the effort underway in the Apartments Community. During the past year we have begun to fully integrate the notion of a community of peace through a range of successful activities. Several of the highlights included highlighting the interconnectedness of all life through our bringing a wild arctic wolf to campus in both a formal and informal setting. Approximately two hundred students gathered to find out more about the delicate nature of the natural world, our impact upon it and our ethical responsibilities towards it. Also during the fall semester, we reached out to the region's veterans population and hosted a "Breakfast of Champions" for our veterans. At this event students, veterans and BU faculty and staff shared a range of thoughts and feelings. During the spring semester, we hosted an event, "An Evening of Peace: Honoring the Native American Cultures and History." This event brought students, faculty, staff and Native peoples together to learn more about each other and build trust through open communication. In addition, three students traveled to the Pine Ridge Reservation to work on various service projects. These steps are just the beginning for us. We would like to greatly expand the service trips to not only Pine Ridge but to other reservations and locales as well. Our goal is to have 15 students participate in alternate winter and spring break service trips. We also wish to set up a range of service oriented internships through the Career Development Center with funding being requested to defray travel costs in both cases. Our goal is to have at least 5 internships next year and beyond.

If applicable, please describe how your unit’s strategic plan contributed to the decision to make this request.

We wish to provide students with a richly rewarding experiential experience whereby they can develop the abilities to make a positive difference in the climate here on campus and subsequently in greater society upon graduation.

What is the estimated cost of your proposed initiative?

Salary: N/A

Supplies/Expenses: 15 students involved in service trips @ $1000 per student equates to $15,000
5 students involved in service oriented internships @ $1000 per student equates to $5,000
Total requested for supplies and expenses equals $20,000

Equipment: N/A

Student Aid: N/A

This allocation request is a: Continuing need

Funds available to support this initiative: Presently the budget for the Community of Peace initiative includes $6000 towards enriching academic activities and opportunities for students living in the Apartments. It is our intent to use that amount in support of any additional funds we receive through.

Are additional costs associated with this request in future years? Our budget will remain at a constant level for the remaining three years of the Community of Peace initiative.

Please align your request to the Road Map

Which Strategic Priorities are supported by your proposed initiative?
How will success be measured?
The success of the program will be measured by
(1) Changes in the levels of violence and/or other hostile actions within our community
(2) Numbers of students who become involved in non-profits upon graduation
(3) Numbers of students who become involved in campus groups that focus on promoting/nurturing peace on campus.

What is the impact on the University if this initiative isn’t funded?
The Community of Peace initiative will continue even without the funding from the Roadmap process. With additional funds, we can significantly the numbers of students who can become actively involved and leaders. We feel quite strongly that our efforts have and will continue to make a difference in the climate on campus. We are asking for additional funding to make our progress even more significant for the campus as a whole.
Vice President: Nieman, Donald   
Allocation Request #: 27

Contact Information
Unit Name: Anderson Center for the Performing Arts

Allocation Objective
Title of Allocation Objective: Stage curtains for Osterhout Concert Theater, Chamber Hall and Watters Theater

Please describe the objective to be accomplished by your request and how this request supports the University Road Map. The majority of the curtains in the Osterhout Concert Theater and the Chamber Hall are original to the facility (1985). They are regularly cleaned and re-treated with flame retardant. Being so old, they have had many repairs. A big issue with buying curtains piecemeal is that each dye lot and fabric run is slightly different. We replaced 3 full stage travelers in the Concert Theater back in 2000, and it is very noticeable. If we are to upgrade, we need to purchase a full set of curtains as a single lot.

In the Watters Theater, most of the curtains in the theater date from 1995. The main curtain and valance were replaced as part of the 1999/2000 rehab. Except for those, all the curtains are in need of replacement.

This request especially addresses strategic priority 5 of the Road Map: Strategic Investments as a critically important physical resource that is among the most basic needs of any theater space. I could also argue that priorities 3 and 4 of the Road Map inclusive campus and global impact are also significantly addressed by this request, as the Anderson Center stages provide the opportunity for a myriad of campus offices and academic departments, student organizations, and community organizations to educate and entertain diverse audiences in widely disparate ways.

If applicable, please describe how your unit’s strategic plan contributed to the decision to make this request.

What is the estimated cost of your proposed initiative?
Salary: N/A
Supplies/Expenses: $138,000.00
Equipment: N/A
Student Aid: N/A

This allocation request is a: One-time request

Funds available to support this initiative:

Are additional costs associated with this request in future years?

Please align your request to the Road Map
Which Strategic Priorities are supported by your proposed initiative?

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How will success be measured?
Success will be measured through the purchase and installation of new curtains in the three Anderson Center theaters. The quoted price is for new curtains which are "permanently" flame-proofed; i.e., they will not need to be sent out every few
years to be re-flameproofed at a significant cost each time that is done. The last time the Concert Theater curtains were sent out for dry cleaning and flameproofing was in February 2012 at a cost of $11,750. We will save significant amounts of money in the long run by investing in curtains that do not require this on a recurring basis.

**What is the impact on the University if this initiative isn’t funded?**

The Osterhout Concert Theater and the Chamber Hall are nearly 30 years old, and both are still operating with the vast majority of the supplies and equipment that are original to the building. Again, stage curtains are among the most basic needs of any theater, and something highly visible to audience members. The curtains we currently have are in disrepair, and our Technical Director feels that they may not "survive" another dry cleaning cycle, as the fabric is so worn....it is very prone to tearing easily and may literally fall apart if we attempt to clean/flameproof them yet again.

Out of hundreds of events last year in the Anderson Center’s venues, only 10 were actually presented by the Anderson Center! The next most frequent user of the facilities was our own Admissions office, which presented some 49 programs during the year. The Music Department had 30 events, and the Theater Department had 23 events. Among others using the facilities: Broome County Music Educators Association, Binghamton Bhangra, the Crosbys, the Binghamton Philharmonic, Black Student Union, Binghamton Youth Symphony, Center for Learning & Teaching, Confucius Institute, EOP Program, Harpeggios, Harpur Dean’s Office, and at least 23 other student groups, campus offices, and off-campus rental clients. The theaters host an enormously broad spectrum of organizations, offering culturally diverse programming, lectures, competitions, and more. Close to 100,000 people attend events in the theaters each year, and it’s very important to maintain the spaces in a professional manner which is befitting the "premier public University of the 21st century". New curtains would be a start in providing a needed facelift for the Anderson Center theater spaces.
Binghamton University Road Map FY 2014-15

Vice President: Nieman, Donald

Allocation Request #: 28

Contact Information
Unit Name: Anderson Center for the Performing Arts

Allocation Objective
Title of Allocation Objective: New sound equipment for Anderson Center theaters

Please describe the objective to be accomplished by your request and how this request supports the University Road Map.
In the Osterhout Concert Theater, the majority of the sound system was replaced in the fall of 2003 with a gift from the James Ross Rinker Foundation. Since then we have replaced the speakers for the lawn system but are still renting power amplifiers for the low frequency speakers and using some original (1985) amplifiers for the main lawn speakers. If funded, this objective would allow us to purchase new amplifiers for the main system in the Concert Theater. In the Chamber Hall, most of the sound system including the amplifiers and speakers are original equipment. We did replace the mixing console in 2009. With adequate funding we will replace all the main speakers and amplifiers in the Chamber Hall.

In Watters Theater, the sound system components were not replaced in the rehab of the theater in 1999/2000, and are long overdue for replacement. The sound console, which is the backbone of the system, is now undersized to handle the needs of the Theatre Department or the summer program run by Continuing Ed.

The University’s strategic priorities of fostering an inclusive campus, enhancing its global impact (through a wide variety of cross-cultural programming), and optimizing the acquisition and allocation of technological and physical resources will be strengthened by updating the sound equipment in the three main theater spaces on campus. The Anderson Center is one of the most prominent town-gown resources the University has, offering a wide array of programs from the Center, the Music and Theatre departments, and many SA chartered student groups. In addition, many community arts organizations depend upon the Anderson Center to provide them with a state-of-the-art facility in which to stage their own events (e.g., The Binghamton Philharmonic, Summer Savoyards, Broome County Music Educators Association, Binghamton Youth Symphony, and others). Unfortunately, after almost 30 years of use, the vast majority of what was considered state-of-the-art equipment when the building was con

If applicable, please describe how your unit’s strategic plan contributed to the decision to make this request.

What is the estimated cost of your proposed initiative?
Salary: N/A
Supplies/Expenses: N/A
Equipment: $116,000.00
Student Aid: N/A

This allocation request is a: One-time request

Funds available to support this initiative:

Are additional costs associated with this request in future years?

Please align your request to the Road Map
Which Strategic Priorities are supported by your proposed initiative?
How will success be measured?
Success will be measured by the ability of the Anderson Center to provide the technical know-how and equipment to ensure the highest level of sound quality available for any and all events taking place in the three theaters.

What is the impact on the University if this initiative isn’t funded?
Again, much of the Anderson Center’s equipment is nearly 30 years old, and running on borrowed time and a lot of luck. For the equipment that we do have, it has far outlasted its expected lifespan of 8 - 10 years, according to industry standards, and is beyond repair if it fails, due to manufacturers no longer in business, and/or no longer producing replacement parts for obsolete systems.

Not only is the Anderson Center a performance space for the Music and Theatre departments, and the Center’s own booked-in shows, the Center serves the needs of a large number of student groups, and other campus users including Admissions, EOP, the Harpur Dean’s office, Confucius Institute, New Student Programs, the President’s Office, School of Management, Athletics, Office of Continuing Education, and others. It serves a critical need for many users who need a large space to accommodate large audiences.

In addition, the theaters are, in essence, a working laboratory for students majoring in Music and Theater. This is where they hone their craft, and prepare for careers. For students studying the technical side of theater or theater management, they are working with equipment which is so outdated, there is virtually no possibility they will ever encounter it again outside of this University. Most sound systems have gone digital, while we are using very old analogue equipment. Considering its age, the use of this equipment by student technical assistants is equivalent to computer science majors using computers running on Windows 1.0, which was widely used back in 1985, the year the Center opened.

If the University wants to have a truly "state-of-the-art" theater moving forward into the 21st century, there must be an investment in the technical equipment needs of the Anderson Center. It will be an investment that will benefit the entire University, as well as tens of thousands of residents of Greater Binghamton who attend one or more events at the Center every year.
Binghamton University Road Map FY 2014-15

Vice President: Nieman, Donald  Allocation Request #: 29

Contact Information
Unit Name: Anderson Center for the Performing Arts

Allocation Objective
Title of Allocation Objective: Upgrade to lighting systems in Anderson Center theaters

Please describe the objective to be accomplished by your request and how this request supports the University Road Map. The Osterhout Concert Theater, Chamber Hall, and Watters Theater are all in need of major upgrades in their lighting systems, one of the most basic components of any working theater space. As with the sound systems and the theater curtains, much of what we are working with in the Anderson Center spaces is original equipment to the building, and now almost 30 years old.

At this time, we need to replace the lighting console in the Osterhout Concert Theater and the Watters Theater, as well as some 585 lighting fixtures covering the needs of all three theater venues.

As a presenter, the Anderson Center itself typically only books 8 to 10 performances per year. On the whole, the theaters which comprise the Center are used much more by the Music and Theatre departments, Admissions, and SA-chartered student groups. From lectures to recitals, from dance competitions to jazz concerts, from TEDx to Taste of Home cooking demonstrations, the Anderson Center supports many of the Road Map strategic priorities: providing a transformative learning community which prepares students for careers and purposeful living; fostering a diverse campus community; enhancing the University's cultural impact; and optimizing technological and physical resources.

If applicable, please describe how your unit’s strategic plan contributed to the decision to make this request.

What is the estimated cost of your proposed initiative?
Salary: N/A
Supplies/Expenses: N/A
Equipment: $220,000.00
Student Aid: N/A

This allocation request is a: One-time request

Funds available to support this initiative:

Are additional costs associated with this request in future years?

Please align your request to the Road Map
Which Strategic Priorities are supported by your proposed initiative?

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How will success be measured?
Success will be measured by bringing the theaters up-to-date, technologically speaking, with far less chance of a catastrophic failure of equipment. The current lighting infrastructure in all of the theaters has been a source of problems to
our technical staff in recent years, and its upgrade/partial replacement will stabilize the system. New fixtures also provide additional energy efficiency over the old equipment.

**What is the impact on the University if this initiative isn’t funded?**

The most basic components of our once "state-of-the-art" theaters, including the lighting systems, have been a source of problems for years and are in need of major upgrading, including the replacement of many of the fixtures. In the Osterhout Concert Theater and the Watters Theater, lighting consoles, though still operational like most computers of their age, once they die we have no support from the manufacturer for repairs or upgrades....they have simply become obsolete.

Dimmer outlets in the Concert Theater are failing often, and we are needing to repair connectors or cables on nearly every setup. What the technical staff believes is that the age and the lighting loads are beginning to break down the contacts between the lighting instruments and the dimmer connections. We have had many very burnt up plugs that we have replaced. While we do limit the lighting loads that we put on each dimmer, we have a limited number of dimmers to handle our typical show requirements. Thus, in the catwalks over the audience we have 54 dimmers controlling 82 lights. We have to run a few thousand feet of "temporary" wiring to get the control of the lights to handle our shows.

While we have replaced some lighting fixtures over the years, the majority of the stage lighting fixtures (800+) were purchased in 1985 for the Concert Theater and the Chamber Hall when we first opened our doors. In the Watters Theater, the Theatre Department has started to purchase some new LED stage lights so that their students would have the opportunity to study their craft using some current technology.

Cosmetically, the three Anderson Center theaters are still exceptionally appealing. It is imperative to realize, though, that the actual functions that take place on the stage are aesthetically and artistically limited, in a very real way, by the "inner workings" of the theaters; that is, the capabilities of the sound and lighting systems to deliver a quality product. The upkeep of the equipment and the infrastructure of the theaters
Binghamton University Road Map FY 2014-15

Vice President: Nieman, Donald

Allocation Request #: 30

Contact Information
Unit Name: Graduate School of Education

Allocation Objective
Title of Allocation Objective: Binghamton Evaluation Research Initiative

Please describe the objective to be accomplished by your request and how this request supports the University Road Map. Billions of dollars are allocated to social programs. However, research-based, formative evaluation of such programs is insufficient and inadequate. To address this, a multidisciplinary research team (Professors Sandoval, Burch, Fenty, and Kahai, and research assistants) requests creation of the Binghamton Evaluation Research Initiative (BERI). BERI will serve the University, the Southern Tier, and NY State—with these objectives:

• provide a source for high quality research and design in applied evaluation;
• develop new evaluation research in education, business, and other social sciences;
• enhance understanding of multidisciplinary methods for evaluation in social sciences;
• help schools and social service agencies improve services through research-based, formative and summative evaluation and implementation

We intend to apply in 2015 for a formal Organized Research Center to supplant and advance this Initiative. We are currently collecting data to evaluate New York State Education Department’s initiative involving 17 grant projects and representing 96 school districts currently implementing Virtual Advanced Placement (VAP) courses. Professor Kahai of SOM will join this project formally during the data analysis phase, for which we are seeking funding. Our mixed-methods evaluation investigates whether VAP courses enable student success on the AP examination and whether virtual course delivery can expand the AP population to more low-income, high-risk, and rural students. Secondarily, we are evaluating effective course delivery methods and student motivation.

BERI addresses these Road Map Strategic Priorities:

Priority 1: Path Breaking, Graduate Education, Research, Scholarship. BERI will enhance the quality and number of graduate students by supporting inter-disciplinary specialties in applied evaluation research in social sciences and management (through graduate assistantships). Students will be recruited university-wide.

Priority 4: Enhance University’s Economic, So

If applicable, please describe how your unit’s strategic plan contributed to the decision to make this request.
Binghamton University’s Graduate School of Education mission articulates our school’s pride in intellectual breadth and depth in all school endeavors. We are tasked to serve communities locally, statewide, nationally, and internationally and to create and disseminate new knowledge about education. We believe in transformative action promoting equity, excellence, and democratic processes—and we are confident that the Evaluation Research Initiative has a vital role to play in this task. The research team has consulted with Dean S.G. Grant, who concurs that the Center will help us impact schools and other partner agencies and, just as significantly, create new knowledge about evaluation processes through research. Most important, though, this proposal demonstrates our commitment to Binghamton University’s “deep engagement” with the world by “enriching the lives of people in the region, state, nation and world through discovery and education,” as our University mission articulates.

What is the estimated cost of your proposed initiative?
Salary: We request two months of summer salary for four professors, totaling approximately $80,000 and $17,500 for an administrative assistant at .5 FTE. The subtotal for salaries is $97,500.
Supplies/Expenses: We request minimal funds to outfit a workspace: a desktop computer, laptop computer, and color laser printer, for an estimated total of $3500 and an additional $3000 for office supplies (paper, folder, printer cartridges). In addition, we request $8,000

Equipment: none

Student Aid: We request funds for four doctoral graduate assistants, who may be from Education, School of Management or from any of the social sciences. Prospective graduate assistants will be asked to file a separate application in addition to the basic graduate scho

This allocation request is a: Continuing need

Funds available to support this initiative: We have funded ourselves through the first two years of what will be our first evaluation project, should the Committee elect to fund the Binghamton Evaluation Research Initiative. The GSE Virtual Advanced Placement (VAP) Research initiative formally begin

Are additional costs associated with this request in future years? We have funding for our current evaluation project involving Virtual Advanced Placement through June 30, 2015, but we have incoming data through a data-sharing agreement with New York State Department of Education and College Board through 2019. We wish t

Please align your request to the Road Map
Which Strategic Priorities are supported by your proposed initiative?

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How will success be measured?
Success will be measured by whether we can be self-sustaining within two years, that is, by July 2017. If we cannot win enough evaluation contracts to fund the Initiative as we have laid out the continuing expenses in an earlier section of this application, we will not consider our venture successful.

What is the impact on the University if this initiative isn’t funded?
If this project is not funded, the university will miss an opportunity to provide research-based evaluation to local research projects and keep operations and funds within the university. If this Initiative is not funded, four new doctoral assistants across social science programs will not come to Binghamton University to study or four existing students will not be funded. Finally, if this proposal does not go forward, there will be an intangible loss to cross-disciplinary cooperation across campus, a loss of external funds for research across campus, and a lost potential for increasing the general reputation and status of the university.
Binghamton University Road Map FY 2014-15

Vice President: Nieman, Donald

Allocation Request #: 31

Contact Information
Unit Name: ESL Program

Allocation Objective
Title of Allocation Objective: Still EASSE(ing) into Premiere: Continued Growth for the ESL Program

Please describe the objective to be accomplished by your request and how this request supports the University Road Map. EASSE into Premiere was selected as a Road Map Proposal under the Global Engagement team and now resides under Learning Community. Given new information about SUNY 2020 the ESL Program needs to respond more quickly to the growing number of incoming international students; specifically graduate students whose international student numbers are projected to double. By hiring more ESL Lecturers who not only teach classes but offer tutoring services and outreach programs, the ESL Program can respond to student needs. By hiring a full-time secretary the Program can run more efficiently, and by hiring a graduate assistant the Program can respond to the University's needs for documentation of our success.

If applicable, please describe how your unit’s strategic plan contributed to the decision to make this request.

What is the estimated cost of your proposed initiative?
Salary: 2 full-time Lecturers at $45k each. One full-time secretary at $38k. Grad assistant at $14,500
Supplies/Expenses: Increase from $900 to $3,000
Equipment: 3 new computers - $4,000; Desks and chairs for faculty, secretary, assistant and for tutoring space - $8,000; Copier and paper shredder - $4,000
Student Aid: If "student aid" refers to the graduate assistant we'd like to being on, then $14,500.

This allocation request is a: Continuing need

Funds available to support this initiative:

Are additional costs associated with this request in future years?

Please align your request to the Road Map
Which Strategic Priorities are supported by your proposed initiative?

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How will success be measured?
Success will be measured through instructor observation, student evaluation, evaluation of secretary and assistant, data that show student success after having taken an ESL course versus not taking a course, collaborated mid-semester evaluations of conditionally admitted students, documentation of courses that fill and how quickly, tracking how many students come to the tutoring center

What is the impact on the University if this initiative isn’t funded?
Decreased retention rate of international students. Less job offers to international student graduates. Continued complaints by faculty and employers. Negative reputation as "international" campus without necessary resources for success.
Vice President: Nieman, Donald

Contact Information
Unit Name: Theater

Allocation Objective
Title of Allocation Objective: New/Replacement Flexible Audience Riser System for Studio Theater/Black Box

Please describe the objective to be accomplished by your request and how this request supports the University Road Map. Studio A in the Fine Arts Building (FA 192) is a black box theater, within the discipline of theater, it is the artistic home for innovation and creativity, both symbolically and actually. BU's was originally equipped with collapsible flexible seating risers that, at the time, offered the height in convenience and mold-ability. That seating system has now experienced nearly 30 years of constant daily use, usually till the building closes each night and will soon be unsafe(per Physical Facilities.) Because of this, we are presented with an opportunity to make our black box's potential into something that is both functionally and apparently modern by utilizing the years of intervening innovations. It may seem that we are merely talking about seating, but we are actually talking about turning a limiting space into a space that encourages transformation and innovation.

Studio A is the most frequently used teaching/performing/rehearsing space in theater and it is the home to theater's undergraduate research program, which is our Studio Season. The studio is the laboratory where we combine the academic and the experiential into practice. The flexibility that the room offers is integral to the experimentation and exploration necessary for students' creative projects without which, they cannot rise to their potential for "unconventionality and radical openness" or develop the styles and methods that will be the hallmark of their generation. We want to allow inspired room transformation, project by project, or even within projects. Additionally, when the building is toured by potential students and donors, the studio fails to represent and feature the exciting and innovative teaching and practice it houses. We hosted Ruben Santiago-Hudson's Q and A with students in the space and, as he spoke passionately about the importance of the creativity and skills that the performing arts can offer in all areas of study, he was surrounded by the symbol of its obvious neglect in the physical condition of the theater and its seating.

If applicable, please describe how your unit's strategic plan contributed to the decision to make this request. Inspired by the Undergraduate Research initiative on campus, in our plan, we hope to expand the opportunities for student motivated projects and provide the environment necessary for it to flourish.

What is the estimated cost of your proposed initiative?
Salary: N/A

Supplies/Expenses: There no supporting expenses. In fact, our expenses will be reduced because the department currently has to pay Physical facilities to rearrange the seating. The new system will be autonomous.

Equipment: The ideal unit, including installation would be 149,895.

Student Aid: None.

This allocation request is a: One-time request

Funds available to support this initiative: Funds available to support this initiative: We could supply the labor to remove the old ones, which is currently included in the above estimate.

Are additional costs associated with this request in future years? No.

Please align your request to the Road Map
Which Strategic Priorities are supported by your proposed initiative?
### Binghamton University Road Map FY 2014-15

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**How will success be measured?**
Safety concerns will disappear and classroom and performance activities will be more convenient. We expect to increase the number of productions in the space and see increased creative possibilities in the resulting productions. (We expect an unquantifiable increase in pride and enthusiasm among our students and more positive results from recruiting events.)

**What is the impact on the University if this initiative isn’t funded?**
In the near future, the stopgap fixes we have made will no longer hold, and the platform risers will become a hazard to students and audiences, and potentially cripple our Undergraduate and Graduate Studio program. Also, we will be continuing to fall behind in terms of facilities offered to potential students, the entertainment experiences offered to the public at our events and the artistic and expressive opportunity offered students and faculty.
Binghamton University Road Map FY 2014-15

Vice President: Nieman, Donald

Allocation Request #: 33

Contact Information
Unit Name: International Affairs

Allocation Objective
Title of Allocation Objective: Global Signature Diploma

Please describe the objective to be accomplished by your request and how this request supports the University Road Map.
The primary goal of the Global Signature Diploma (GSD) is for graduates to be more successful in the acceptances they receive to graduate programs and the employment they find in internationally-oriented organizations. Given our faculty’s international expertise and the global/international dimensions of existing curriculum, we have the capacity to become a national leader in establishing competency-based global learning. This unique brand of international education will bring distinction to Binghamton, providing a competitive edge in attracting talented domestic and international students who will see how they can receive outstanding preparation for the complex world awaiting them.

The program supports Priority #2 by establishing a transformative learning community in which students gain core global learning competencies that will have been broadly vetted in consultation with faculty across colleges, alumni leaders, and employers. By building on international dimensions and implications of undergraduate majors, languages, languages across the curriculum, and area studies, the program will be doable for every student. Participants will achieve competencies through:
- in-depth knowledge of globally-relevant subject matter by concentrating on a region of the world, advanced language study, topics that evolve out of the research in the TAEs, or the international dimensions of a discipline;
- critical thinking skills which confront cross-cultural differences in scholarship;
- professional level skills in one’s native and a second language;
- life-long intercultural learning skills for effectiveness in complex cultural contexts;
- study abroad and/or domestic internships, co-curricular engagement or volunteering in an intercultural context;
- an introductory seminar which lays the foundation for the competencies to be achieved as students pursue individual pathways through the program;
- a capstone seminar to foster integration across students’ entire learning experiences.
- The Global Signat

If applicable, please describe how your unit’s strategic plan contributed to the decision to make this request.
The Roadmap process identified that, nationally, a major higher education trend is new curricula that prepares students for global citizenship and careers. Universities approach this need differently: through general education, special majors or minors, or infusion of “global” content throughout the curriculum. While many offer minimal curricular interventions, at Binghamton we should be satisfied only with providing superior preparation through a learning model which:
- complements and contextualizes students’ other academic pursuits;
- is by definition cognitive, intellectual and experiential;
- challenges students intellectually and tests their knowledge, attitudes and beliefs in real world situations.

A priority for the Global Engagement Roadmap team is the proposal to create a Global Signature Diploma. In its Vision Statement, the team wrote:

Binghamton faculty will develop innovative, international learning opportunities on campus and abroad so that all students acquire knowledge in globally-relevant subject areas and skill in critical thinking, languages and intercultural communications with opportunities to put these skills to use. Our students will engage in the world throughout their course of study.
**Binghamton University Road Map FY 2014-15**

The Global Signature Diploma is the implementation of this part of our vision. It offers a cohesive set of learning experiences which students in any undergraduate major can achieve and is accessible to students who cannot study abroad. The task force submitting this proposal believes the GSD complements the goals of Binghamton programs in languages and area studies by fostering enrollment in those courses and then guiding students to see the relevance of that learning to broader areas of discussion and their future career and citizenship goals. A similar contribution of this program to learning in the undergraduate major occurs as students connect the global relevance of their major to their individual trajectories in the Global Signature Diploma. This project links to the

**What is the estimated cost of your proposed initiative?**

<table>
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<tr>
<th>Salary:</th>
<th>faculty director stipend or release time $5000; Professional staff support $43,000; Release time stipends for faculty to teach capstone seminars beginning in 2016-2017</th>
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<td>Supplies/Expenses:</td>
<td>S and E annual budget $4000</td>
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<td>Equipment:</td>
<td>Equipment – computer, printer, desk, chair, file cabinet-- $3000 (one time)</td>
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<td>Student Aid:</td>
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**Funds available to support this initiative:**

**Are additional costs associated with this request in future years?**

**Please align your request to the Road Map**

Which Strategic Priorities are supported by your proposed initiative?

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**How will success be measured?**

The first measure of success will be level of student interest. Given sufficient start-up time, the program should easily attract annual enrollments of over 100 students. By 2020, 20% of undergraduate will be participating in the program.

A second measure of success will be the recognition by employers and alumni that the global signature degree distinguishes students with superior skills for the international marketplace.

A third measure of success will be the development of strong measures for global competencies and means for evaluating and assessing them. A faculty advisory committee for the program would determine the measure of each competency through a set of rubrics. We imagine the tools of assessment to be an intercultural learning questionnaire given at the beginning and end of the program, e-portfolios, and the discussion and projects in the capstone seminars. We hope that longitudinal studies can be developed in which alumni provide feedback on the value of the program. Given that the competency-based model for this program is at the pedagogical frontier, we envision that research on our assessment tools will be of interest to the higher education community.

A system for coordinating and tracking student achievement will be developed by the staff person hired as part of this initiative.

**Note:** A first measure of success is that during the 2014-2015, a faculty ad hoc committee is appointed to plan out the program in detail, consult with deans and faculty in all colleges, and receive approval for the program through faculty
governance. The ad hoc task force which has created the preliminary proposal preliminary proposal and the budget request include:

- Tom Sinclair, Public Administration, and chair of the International Education Advisory Committee
- Vishal Gupta, Management
- Dora Polachek, Romance Languages
- David Cingranelli, Political Science
- Amanda Bailor, Watson School of Engineering
- Katharine Krebs, International Affairs

The original Road Map proposal was co-authored by Tom

**What is the impact on the University if this initiative isn’t funded?**
Binghamton University faculty have created a high quality curriculum that is relevant to the future needs of our graduates and is exemplary with programs that serve as models for others to follow. Recent new initiatives in undergraduate research, flipped courses for STEM, and service learning are examples. Given the national emphasis on preparing students for global leadership and citizenship and the trend of universities to respond with curricular advances to serve this need, Binghamton University’s failure to do so, will put us behind the times in this area.

In fact this program can contribute to other priorities on the campus by stimulating new research questions for faculty as they contemplate the international/intercultural dimensions and implications of their disciplines, providing teaching opportunities for our growing number of graduate students, providing service to our local community through internship and service learning experiences built into the program, and supporting students’ explorations of notions of cultural difference, inclusivity and respect as they engage in co-curricular activities on campus. As students recruitment becomes more competitive due to declining graduation rates from domestic high schools and the growing college choices international students have, this program can bring a valuable advantage to Binghamton in attracting talented, highly motivated, diverse new students.
Binghamton University Road Map FY 2014-15

Vice President: Nieman, Donald

Allocation Request #: 34

Contact Information
Unit Name: Academic Affairs

Allocation Objective
Title of Allocation Objective: Increase UG Enrollment, Quality, Diversity and Revenue through Name Buys

Please describe the objective to be accomplished by your request and how this request supports the University Road Map.
Binghamton seeks to increase its overall undergraduate enrollment while enhancing quality and diversity. Given the shift in demographics where there is a dwindling pool of top students in the northeast, Binghamton needs to look not only to appeal to more students in its current market but to significantly expand its primary markets to maintain and increase enrollment and quality. In doing so, the University can bring in a far more diverse class; diverse in terms of geography, race and ethnicity, cultures, etc. Additionally, it can maintain and look to enhance quality. Moreover, enriching the mix of out of state and international students not only enriches the discussion in and outside the classroom but these students but brings in additional tuition revenue.

In order to achieve these goals of shaping the face of the university, it needs to supplement its recruitment effort through purchasing names of students who have the desired characteristics for Binghamton University. This is done through use of a predictive model and will be a highly effective way to use resources to increase enrollments. The budget would cover the cost of purchasing names through the College Board, Zinch and other vendors as well as direct mail and email aimed at converting these prospects into applicants.

If applicable, please describe how your unit’s strategic plan contributed to the decision to make this request.
The unit’s strategic plan is directly aligned with the University’s Road Map and SUNY 2020 to significantly increase enrollment and revenue over the next few years, to maintain and enhance excellence and diversity, both of which directly contribute to being a premier public.

What is the estimated cost of your proposed initiative?
Salary: $45,000
Supplies/Expenses: $150,000
Equipment: N/A
Student Aid: N/A

This allocation request is a: Continuing need

Funds available to support this initiative: $45,000
Salary of existing staff to manage this initiative will be used.

Are additional costs associated with this request in future years? As postage costs increase, costs for an initial mailing will increase.
Please align your request to the Road Map

Which Strategic Priorities are supported by your proposed initiative?

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How will success be measured?
Success is simple to measure and very straightforward. All names purchased will be tracked to determine if these individuals enrolled. We will track the conversion of prospects to inquiries; inquiries to applicants; applicants to admits; admits to enrolled. Since we will be purchasing sophomore and junior names measurements will be done over time.

What is the impact on the University if this initiative isn’t funded?
Binghamton is already losing market share out of state. This negatively affects our revenue. Each out-of-state student we do not enroll costs the institution $10,000. Additionally, Binghamton has seen fewer applications to Harpur, over the last three years. This has been due to a few factors including the decline in college-bound seniors in the northeast. If we do not fund this initiative, we will continue to see a decline in Harpur applications. That decline will inhibit our ability to maintain quality. It will also make us less “selective” to ranking entities and the public. The downturn in quality and selectivity will affect people’s desire to apply in the future and will negatively affect our rankings. This starts a downward spiral for the institution.

Moreover, in order to regain the diversity the institution had just a few years ago, it must find new ways to pull in and retain a diverse student body. If we don’t purchase names, it is likely we will not achieve the diversity we seek.
Binghamton University Road Map FY 2014-15

Vice President: Nieman, Donald

Allocation Request #: 35

Contact Information
Unit Name: Academic Affairs - Enrollment Management

Allocation Objective
Title of Allocation Objective: Increase UG enrollment, quality, diversity and revenue through regional recruiters

Please describe the objective to be accomplished by your request and how this request supports the University Road Map. Binghamton seeks to increase its overall undergraduate enrollment while enhancing quality and diversity. Given the shift in demographics where there is a dwindling pool of top students in the northeast, Binghamton needs to look not only to appeal to more students in its current market but to significantly expand its primary markets to maintain and increase enrollment and quality. In doing so, the University can bring in a far more diverse class; diverse in terms of geography, race and ethnicity, cultures, etc. Additionally, it can maintain and look to enhance quality. Moreover, enriching the mix of out of state and international students not only enriches the discussion in and outside the classroom but these students but brings in additional tuition revenue.

In order to achieve these goals of shaping the face of the university, it needs to supplement its recruitment effort through hiring regional recruiters. This is a best practice many, many schools employ. Most schools have at the very least a regional recruiter in CA and most schools have them in many areas including NYC, major areas in CA, other states and countries. It is proposed that Binghamton hire regional recruiters in a variety of areas to enhance its revenue, diversity, quality and enrollment.

If applicable, please describe how your unit’s strategic plan contributed to the decision to make this request.
The unit’s strategic plan is directly aligned with the University’s Road Map and SUNY 2020 to significantly increase enrollment and revenue over the next few years, to maintain and enhance excellence and diversity, both of which directly contribute to being a premier public.

What is the estimated cost of your proposed initiative?
Salary: Recruiters in CA, China, India, NYC $155,000  Supervision of recruiters (current indvs) $100,000

Supplies/Expenses: China, India, CA, NYC 45,000

Equipment: $7,000

Student Aid: N/A

This allocation request is a: Continuing need

Funds available to support this initiative: $100,000 supervisors for the recruiters (note, these individuals already have full-time positions, this would be an additional workload)
$7,000 for equipment

Are additional costs associated with this request in future years? Salary increases, travel cost increases (gas/hotel)
Please align your request to the Road Map

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How will success be measured?
Success will be measured by increases to enrollments in the areas where we have regional recruiters and the corresponding increase to revenues.

What is the impact on the University if this initiative isn’t funded?
Binghamton cannot successfully compete with other schools using regional recruiters. Additionally, Binghamton is already losing market share out of state thus negatively affecting its revenue. Each out-of-state student brings in an additional $10,000 in tuition (with the amount increasing over time). Conversely, every student loss out-of-state directly affects the institution’s revenue by $10K.

Additionally, Binghamton has seen fewer applications to Harpur, over the last three years. This has been due to a few factors including the decline in college-bound seniors in the northeast. The demographic downturn has also affected the ability to enroll high-quality students and to recruit a diverse student body.

If we do not fund this initiative Binghamton will see a loss of revenue, a loss of academic quality, a continued decline in Harpur applications and less diversity than desired. These declining indicators will in turn affect our rankings and parents and prospective students desire to attend. It starts a downward spiral of lower enrollment, lower quality and all that brings to the institution.
Binghamton University Road Map FY 2014-15

Vice President: Nieman, Donald

Allocation Request #: 36

Contact Information
Unit Name: Center for Learning and Teaching

Allocation Objective
Title of Allocation Objective: Instructional Media Specialist

Please describe the objective to be accomplished by your request and how this request supports the University Road Map.

Here at Binghamton University, there is growing demand for the production and resource management of academic-related digital media. Such digital content includes “flipped lecture” segments, online video content, sourcing and formatting of video clips, digital assignments for students, and video capturing of student projects, presentations, and research. Fluency in digital media is rapidly becoming essential to our academic mission. However, the production, management, and best-practice usage of digital content in support of institutional academic objectives is significantly under-resourced. As noted in the 2014 Horizon Report “…digital media literacy continues its rise in importance as a key skill in every discipline and profession. Despite the widespread agreement on the importance of digital media literacy, training in the supporting skills and techniques is rare in teacher education and non-existent in the preparation of faculty.” The danger is that we are potentially limiting both our faculty and our students by not providing them with digital literacy across the curriculum. While digital literacy covers a broad spectrum, our focus is aimed at leveraging video-based digital technologies to effectively create content in support of our academic mission to create a transformative learning community.

What is needed is an Instructional Media Specialist whose responsibilities are focused on providing support for the development of digital content for courses (traditional, online, and hybrid) and related academic activities. This includes training, consulting, and hands-on production of digital video content: lighting/audio, editing, sourcing, formatting, and management. This specialist would provide best-practice support for digital literacy and work with faculty, instructional designers, technology experts, and students. Coordination with library resources is also critical. The position would serve as a consultant, trainer, and producer for digital media projects in support of academic in

If applicable, please describe how your unit’s strategic plan contributed to the decision to make this request.

The key phrase in SP#2 is "Binghamton University provides a dynamic and transformative learning community…” At the center of this transformation, the Center for Learning and Teaching has been enhanced via the Road Map process to provide the leadership, resources, and expertise to facilitate this transformation. The mission of the CLT is to support student-centered learning for the Binghamton University teaching community. To achieve this mission, expertise in instructional design and classroom technology have been combined. Our planning process has indicated a gap in our expertise centered on digital fluency and specifically focused on providing technical expertise and academic support for media creation, editing, and distribution with a high standard of excellence aligned with learning objectives and curriculum goals.

What is the estimated cost of your proposed initiative?
Salary: $55,000

Supplies/Expenses: Software: $1,000 (yearly license)

Equipment: Computer: $2,000 (one-time)
Digital video: $4,500 (one-time)

Student Aid: N/A

This allocation request is a: Continuing need

Funds available to support this initiative:
Are additional costs associated with this request in future years?

**Please align your request to the Road Map**

Which Strategic Priorities are supported by your proposed initiative?

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**How will success be measured?**

The specialist is focused on supporting digital media creation, editing, management, and distribution that meets a high standard of excellence while aligning with learning objectives and course outcomes. Our goal is to have all courses that use digital media implement best-practices for digital fluency. Success will be measured by

**Leading Indicators:**

1) Number of faculty/students attending training/workshops on digital media
2) Number of faculty attending workshops or individual consulting regarding best-practices for digital media in our courses

**Lagging indicators:**

1) Incorporation of best-practices for digital media in our online and residential courses

**What is the impact on the University if this initiative isn’t funded?**

Simply put: the danger is that we are potentially limiting both our faculty and our students by not providing them with digital literacy tools and expertise in our academic curricula. If unfunded, we will continue to struggle with course-related digital production and resource management. Our focus here is primarily aimed at leveraging video-based digital technologies to effectively create and manage content in support of our academic mission to create a transformative learning community. For example, the impact on active teaching methods (e.g., "flipped classroom") and online learning will be hit hardest as faculty will be left on their own to develop digital fluency and expertise. In addition, the loss of coordination of digital content with the Libraries, as well as the lack of effective training for student-centered projects (e.g., undergraduate research, capstone, and community-based projects) would put the campus further behind in our quest for digital fluency for our learning community.
Vice President: Nieman, Donald

Allocation Request #: 37

Contact Information
Unit Name: Communications and Marketing

Allocation Objective
Title of Allocation Objective: School Based Communications Manager

Please describe the objective to be accomplished by your request and how this request supports the University Road Map.

Stories and information are at the heart of any school’s brand. In order to develop and refine each school’s brand position, a dedicated communications liaison would help unify messaging and amplify their voice. The Communications Manager (CM) would work within the Office of Communications and Marketing as an account manager assigned to a specific school. The CM works with deans, assistant deans, faculty, staff and Communications and Marketing staff to determine the school’s communication and marketing needs. In coordination with the Office of Communications and Marketing, the CM would design and implement both strategies and tactics.

The CM would serve as the project manager and point of contact for the schools communication needs. In addition this will address the schools communications problems in the most strategic, creative and effective way possible in today’s highly competitive environment. Below is a sampling of the position’s roles.

• Provide ongoing communication and marketing consultation to assigned schools and offices.
• Develop an annual communications plan for each school or office.
• Each plan will include measurable goals, a timeline and a budget.
• Work with partners to execute the plan; support school’s programs with professional services such as writing, design, publications, special events, media relations and promotions. Work closely with the Director of Communications to obtain in-house assistance when appropriate and, when necessary, to negotiate with outside freelance help.
• Work includes identifying stories that could be pitched to the media; conceiving, writing and coordinating website content and posting of content on the school’s website.
• On an annual basis conduct a communications audit, recommend and conduct market research to test effectiveness of client communications (online surveys, phone surveys, website metrics). Use results to evaluate current programs and formulate future plans.
• Attend school events and programs and chair meetings

If applicable, please describe how your unit’s strategic plan contributed to the decision to make this request.

The Office of Communications and Marketing is dedicated to delivering the messages of the schools to prospective students, current students, alumni and donors to the University. The Communications Manager would be the hub for all of this information.

What is the estimated cost of your proposed initiative?

Salary: $150,000.00 - 3 full time employees x 50k per year.

Supplies/Expenses: $5,000.00

Equipment: $9,000.00

Student Aid: N/A

This allocation request is a: Continuing need

Funds available to support this initiative:
Are additional costs associated with this request in future years?

**Please align your request to the Road Map**

Which Strategic Priorities are supported by your proposed initiative?

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How will success be measured?
- Increased applications of high quality undergraduate and graduate students.
- Increased awareness of the school by generating school specific feature stories.
- Increased donations to a specific school.
- Increased the number of faculty in national media articles.
- Increased awareness of the research in any given school.
- Expanded social media awareness and reputation among a younger audience preparing to apply to colleges.
- Increased content that will feed University web sites and mobile feeds driving digital traffic.
- Increased high quality videos that engages the viewer.

What is the impact on the University if this initiative isn’t funded?
- Schools would continue to be out of the spotlight. Opportunities for new students or new alumni connections could be missed.
Please describe the objective to be accomplished by your request and how this request supports the University Road Map.

It is widely understood that a study abroad experience leads students to achieve personal and professional development, cross-cultural competence, language learning, and “global citizenship” at large (Dowell and Mirsky, 2003). However, there are distinct groups of students who are significantly underrepresented in study abroad (and therefore not receiving these benefits at the same rate as peers). These groups include: students of minority races/ethnicities, students from lower socioeconomic backgrounds, first generation students, and students with disabilities. Binghamton University is no exception to this reality. In the past three years, only 7% of Binghamton students who studied abroad were an IPEDS qualified minority race/ethnicity student; in 2010-2011, of the students served by Student Support Services (SSS), only 0.9% (3/349) of first generation college students and 0.02% (1/428) of low-income students studied abroad. Finally, only one Binghamton student with a reported physical disability is known to have studied abroad, ever.

The primary reason linked to these lower participation rates of underrepresented students, reported throughout a plethora of research (including some conducted at Binghamton University in 2009), is financial barriers. The additional cost of study abroad, combined with the loss of income from jobs that they must take leave from at home, makes this insurmountable for many students- even with access to financial aid. Students with disabilities bear an even higher cost if on-site assistance is required. However, State Rehabilitation Agencies that may fund these added college costs for such students on their home campus will traditionally not consider funding study abroad opportunities. Therefore, the inauguration of a scholarship fund is requested to combat this issue of access. We aim to offer twenty study abroad scholarships per year to students who demonstrate financial need: ten scholarships of $1,800 for students on semester programs and ten scholarships of $1,200 for student

If applicable, please describe how your unit’s strategic plan contributed to the decision to make this request.

This proposal is the further development of an approved and funded Roadmap Proposal, GE 8 Strengthening the Existing Opportunities for Students to Engage in Education Abroad. GE 8 supports strategic priority #4, which is to enhance the University’s economic, social and cultural impact from the local to the global. The funding provided for the first two years of the Roadmap is assisting the Office of International Programs (OIP) in strengthening its promotion and support for Study Abroad. In the first eight months of implementation of this Roadmap project, we can report an overall increase in study abroad participations of 8%. However, there is no improvement in the rate of participation of the underrepresented groups discussed above. Therefore to bring GE8 to fruition, Binghamton University needs to find ways to address the financial barriers for these groups. Our proposal is an initial step in that direction and is intended to encourage additional fundraising by demonstrating that we are investing in a goal in which we believe.

This proposal also supports strategic priority #3 which is to foster a diverse and inclusive campus culture. This proposal contributes directly to the furthering of a second approved and funded proposal from the Roadmap, Increasing Scholarship Aid to Recruit Diverse Students: Undergrad and Graduate.

As OIP pursues its mission of making Binghamton University the premier choice for International Education, we believe that premier status cannot be achieved without access to study abroad for all. To that end, OIP has established partnerships with the TRIO and EOP programs on campus to provide focused study abroad advising in collaboration with their services for students. The proposed scholarship program supports the goals of these offices to secure all of the best educational experiences for the students they serve.

What is the estimated cost of your proposed initiative?
Binghamton University Road Map FY 2014-15

Salary: N/A

Supplies/Expenses: N/A

Equipment: N/A

Student Aid: $30,000

This allocation request is a: Continuing need

Funds available to support this initiative:

Are additional costs associated with this request in future years? $30,000 for student scholarships per year.

Please align your request to the Road Map

Which Strategic Priorities are supported by your proposed initiative?

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How will success be measured?
To measure success of the scholarship program, several data sets, (available through banner and Institutional Research) will be observed to check for indicators of significant change that are directly related to the objectives of the project, including: rate of overall Binghamton student participation in study abroad programs, rate of underrepresented student participation in study abroad, time to degree of scholarship participants, and GPA change over time of scholarship recipients. The required OIP study abroad evaluations that are completed by scholarship recipients will also be systematically and critically reviewed to measure the quality and effectiveness of their study abroad experience and the learning outcomes associated with it. Finally, as scholarship recipients will be required to blog about their experience during and after their study abroad experience, this will provide additional qualitative information for review.

What is the impact on the University if this initiative isn’t funded?
If this initiative is not funded, we will continue to disservice these underrepresented students by offering insufficient access to study abroad, while the financial barriers for them will only continue to increase. Too many Binghamton students, mostly of minority races/ethnicities, low-income, and/or students with disabilities will graduate without having had the opportunity to gain critical skills from study abroad that simply cannot be matched through other opportunities; the playing field will continue to be unlevel and unjust.

If this initiative is funded, though, cross departmental and divisional collaboration will help to ensure its success. In partnership with SSS/TRIO, SSD, EOP, and the ODEI whom have all already expressed their support of this proposal, we will collaborate to advertise this new opportunity that will improve access to study abroad for so many Binghamton University students. Few universities, such as University of Connecticut, have become known for their outstanding efforts and funding to support diversity and inclusion in study abroad; and Binghamton University has the potential to join these well respected efforts if the importance of this initiative is recognized and resources are dedicated to solving this problem. All Binghamton students deserve equal access and opportunity to the undeniable benefits of a study abroad program.
Vice President: Nieman, Donald

Contact Information
Unit Name: Collegiate Council

Allocation Objective
Title of Allocation Objective: Enriching the Residential Colleges Academic Experience in the 21st Century

Please describe the objective to be accomplished by your request and how this request supports the University Road Map.

Binghamton University has a long-standing appreciation for the importance of supportive communities for students. Residential colleges will play an increasingly important role in attracting outstanding undergraduate students due to the huge changes that higher education is presently experiencing concomitant with rapidly advancing technologies. As a result the Collegiate Council puts forward the following proposal to build upon and greatly enhance the rich and widely varied academic experiences offered in the residential colleges. Though sharing a commitment to excellence in undergraduate education, each residential college, under the direction of the Faculty Master and Residential Staff, offers its own unique vision of the future.

• College-in-the-Woods is focused on the theme: Feeding a Hungry World. Community involvement includes very active participation in BU Acres, VINES, CHOW, and other local agencies devoted to improving the nutrition status of the Broome County community.

• Dickinson Community’s signature theme for the next two academic years is Sustainability. Dickinson Community’s signature theme for the next two academic years is Sustainability. This includes a series of lectures by campus and community experts, educational trips to community organizations and facilities, a service learning course, a demonstration project of alternative energy systems, participation in campus gardening, and promotion of public transportation.

• Hinman College seeks resources to enhance its ALIVE (Achieving Leadership In Volunteer Experiences) program: a) funding to incentivize more department(s)/faculty to partner with Hinman in creating additional lower-level service-learning courses appropriate for the Public Service LC and for the ALIVE program generally; b) funding to create an awards program; and c) funding for transportation to service sites off the bus lines.

• Mountainview College proposes to host a TED talk type event for residents titled “Where’s the Future?”

If applicable, please describe how your unit’s strategic plan contributed to the decision to make this request.

Enriching learning communities.

What is the estimated cost of your proposed initiative?
Salary: $24,000
Supplies/Expenses: $13,500
Equipment: $38,000
Student Aid: $34,400

This allocation request is a: Continuing need

Funds available to support this initiative:

Are additional costs associated with this request in future years?

Please align your request to the Road Map

Which Strategic Priorities are supported by your proposed initiative?
How will success be measured?
Quantitative and qualitative analysis will be done at the outset of the new proposed initiatives as well as annually. Examples of the analysis will include but not be limited to:

- Student Development Index (patterned after the Human Development Index)
- Happy Student Index (patterned after the Happy Planet Index)
- Popsicle Index (deals with feeling of safety/security)
- Ethnographic analysis (It observes the world (the study) from the point of view of the subject (not the participant ethnographer) and records all observed behavior and describes all symbol-meaning relations using concepts that avoid casual explanations.)

What is the impact on the University if this initiative isn’t funded?
With changes in the way higher education is being offered, it will be increasingly more difficult to attract high quality undergraduates to Binghamton University without a more robust academic enrichment experience in the various collegiate communities. The future clearly demands clear, concrete reasons for students to enroll in Binghamton University. It will no longer be enough to rely simply on the academic programs alone.
Binghamton University Road Map FY 2014-15

Vice President: Nieman, Donald

Allocation Request #: 42

Contact Information
Unit Name: Academic Affairs, Student Affairs

Allocation Objective
Title of Allocation Objective: Increasing Faculty-led Academic Engagement in Binghamton's Residential Colleges

Please describe the objective to be accomplished by your request and how this request supports the University Road Map. Binghamton University’s residential college system sets it apart from most research universities by creating a living-learning environment where academic engagement enters into students’ residential spaces. This proposal will dramatically enhance the academic impact in the residential communities and help to provide a dynamic and transformative learning community (SP2). This proposal consists of two parts:

1. Signature Themes
   Each theme shares common elements:
   - broad student engagement across the residential community
   - research (this may be applied or community-based)
   - curricular (e.g. a course or courses taught in the community)
   - alumni connections and engagement
   - a product or project (e.g. a community presentation, poster session, collaborative publication, program, etc.)
   A key part of this proposal is increasing faculty engagement in the residential colleges. Not only will faculty masters participate, but faculty and graduate assistants will also serve as instructors and/or mentors. Themes currently identified include:
   - Sustainability (Dickinson)
   - Leadership/Service (Hinman)
   Feeding a Hungry World (College in the Woods)
   Community of Peace (Apartments)
   Binghamton History Project (Mountainview)
   Something Global (Newing)
   This initiative will get our residential students engaged not only locally (the University and surrounding communities) but also nationally and globally. Whether using the results of local research to educate the campus community about Binghamton’s past, or offering a course that co-registers Binghamton students with peers in China and asks them to conduct research projects together, the Signature Themes will create a transformative learning experience on the Binghamton University campus.

2. Faculty in Residence
   This part of this proposal will provide broader faculty participation in the residential colleges, supporting faculty who are willing to devote a portion of their faculty commitment to fuller participation in the life of the residential college. This will be accomplished by your

If applicable, please describe how your unit’s strategic plan contributed to the decision to make this request.
The Academic Affairs Strategic Plan guides us in our decision to make this request based on the division’s guiding principle of engaging faculty, staff, students, and the community to enhance a culture of academic excellence and aspiration. Specifically, our strategic plan calls on us to:
- recruit and retain outstanding faculty and graduate students;
- promote continuous improvements in graduate and undergraduate education;
- inspire path-breaking research, scholarship, and creative activities;
- develop transformative learning communities;
- nurture a diverse and inclusive community that is engaged with the world from the local to the global.
The Student Affairs Strategic Plan guides us in our decision to make this request based on the following principles and areas of strategic focus.
Binghamton University Road Map FY 2014-15

- Provide our students with a strong foundation for active citizenship and career success upon graduation.
- Maintain high standards and expectations for our students in curricular, co-curricular and extra-curricular pursuits.
- Develop initiatives that challenge students to be intellectually engaged outside of class.
- Develop and promote high-quality experiential learning opportunities including but not limited to service-learning activities, internships, community service and well-structured on campus employment.

What is the estimated cost of your proposed initiative?

Salary: $20,000 per community = total $120,000 (teaching, extra service, course releases, etc.)

Supplies/Expenses: Local Travel, Supplies, Expenses: $10,000 per community = $60,000 total

Equipment: $10,000 total

Student Aid: None needed

This allocation request is a: Continuing need

Funds available to support this initiative: Student Affairs and Academic Affairs support the Faculty Masters (more than 50% of annual salary) to provide academic leadership in the residential colleges. In addition, each division is committed to providing additional support for this initiative.

Are additional costs associated with this request in future years? No

Please align your request to the Road Map

Which Strategic Priorities are supported by your proposed initiative?

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How will success be measured?

Each residential college will develop learning outcomes for each of the academic initiatives that are developed from this proposal. Annually, the faculty master in each residential college will provide a report that reflects on the assessments conducted to measure the degree to which the learning outcomes are achieved and s/he will devise ways to address observed areas in need of improvement. In addition, the number of opportunities for students to interact with faculty in the residential colleges will increase; these opportunities will be tracked.

What is the impact on the University if this initiative isn’t funded?

Due to changing demographics, Binghamton University faces increasing competition for top students. In addition, the residential university model faces public challenges from new instructional approaches. For Binghamton University to continue to increase in reputation and effectiveness while attracting top students, the residential college system needs to become a much more prominent part of our undergraduate education strategy. This relatively modest investment will have a substantial impact on the undergraduate experience here.
Binghamton University Road Map FY 2014-15

Vice President: Nieman, Donald

Allocation Request #: 44

Contact Information
Unit Name: Academic Affairs - Enrollment Management

Allocation Objective
Title of Allocation Objective: Increase undergraduate enrollment, quality, diversity and revenue through name buys – I

Please describe the objective to be accomplished by your request and how this request supports the University Road Map. Binghamton seeks to increase its overall undergraduate enrollment while enhancing the quality and diversity of the student population. Given the shift in demographics where there is a dwindling pool of top students in the northeast, Binghamton needs to appeal to more students in its current market and it needs to significantly expand its primary markets outside of the northeast to maintain and increase enrollment and quality. In doing so, the University can bring in a far more diverse class; diverse in terms of geography, race and ethnicity, cultures, etc. Enriching the pool of students with more out-of-state and international students not only allows us to bring in more highly qualified students because we are in a greatly expanded market, but these students then provide important enrichment to the campus, enhancing the discussions in and outside the classroom. Equally as important, these students bring in additional tuition revenue.

In order to achieve these goals of shaping the face of the University, Binghamton needs to supplement its recruitment effort through purchasing names of students who have the desired characteristics that we have identified. This is done through use of a predictive model and will be a highly effective way to use resources to increase enrollments. The budget would cover the cost of purchasing names through the College Board, Zinch and other vendors, as well as direct mail and email aimed at converting these prospects into applicants.

In addition, we know that bringing in better prepared students will assist in student retention and progress toward their degree. By focusing on bringing in higher quality students we will positively affect student retention and persistence.

If applicable, please describe how your unit’s strategic plan contributed to the decision to make this request.
The unit’s strategic plan is directly aligned with the University’s Road Map and SUNY 2020 to significantly increase enrollment and revenue over the next few years, and to maintain and enhance excellence and diversity, both of which directly contribute to being a premier public.

What is the estimated cost of your proposed initiative?
Salary: $45,000 coming from salary contributions to manage the initiative.
Supplies/Expenses: $150,000
Equipment: N/A
Student Aid: N/A

This allocation request is a: Continuing need

Funds available to support this initiative: $45,000 salary for a person to manage the initiative.

Are additional costs associated with this request in future years? Postage increases for direct mail pieces

Please align your request to the Road Map
Which Strategic Priorities are supported by your proposed initiative?

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How will success be measured?
Success is simple to measure and very straightforward: additional enrollment in sub-populations, maintained and enhanced quality and additional revenue traced back to the purchase of names. All names purchased will be tracked to determine if these individuals enrolled. We will track the conversion of prospects to inquiries; inquiries to applicants; applicants to admits; admits to enrolled students. Since we will be purchasing high school sophomore and junior names, measurements will be tracked over time. Success will be when we have an increase in student enrollment and/or quality and/or diversity from where we are today. Success will also be measured in terms of additional revenue generated from out-of-state students.

What is the impact on the University if this initiative isn’t funded?
Binghamton is already losing a portion of the market share of out-of-state students. This negatively affects our revenue. Each out-of-state student we do not enroll costs the institution $10,000. Additionally, Binghamton has seen fewer applications to Harpur over the last three years. This has been due to a few factors including the decline in college-bound seniors in the northeast. If we do not fund this initiative, we will continue to see a decline in Harpur applications. That decline will inhibit our ability to maintain quality. It will also make us less “selective” to ranking entities and the public. The downturn in quality and selectivity will affect people’s desire to apply in the future and will negatively affect our rankings. This starts a downward spiral for the institution.

Moreover, in order to regain the diversity the institution had just a few years ago, it must find new ways to pull in and retain a diverse student body. If we don’t purchase names, it is likely we will not achieve the diversity we seek.

Finally, the data shows that the more academically prepared a student, the better chances of he or she being retained through graduation. This is particularly true with our students from outside of New York State. Recruiting and enrolling high quality students assists with student retention and persistence, this in turn affects enrollment, revenue and overall rankings.
Please describe the objective to be accomplished by your request and how this request supports the University Road Map. Binghamton seeks to increase its overall undergraduate enrollment while enhancing the quality and diversity of the student population. Given the shift in demographics where there is a dwindling pool of top students in the northeast, Binghamton needs to appeal to more students in its current market and it needs to significantly expand its primary markets outside of the northeast to maintain and increase enrollment and quality. In doing so, the University can bring in a far more diverse class; diverse in terms of geography, race and ethnicity, cultures, etc. Enriching the pool of students with more out-of-state and international students not only allows us to bring in more highly qualified students because we are in a greatly expanded market, but these students then provide important enrichment to the campus, enhancing the discussions in and outside the classroom. Equally as important, these students bring in additional tuition revenue.

In order to achieve these goals of shaping the face of the University, Binghamton needs to supplement its recruitment effort through hiring regional recruiters. This is a best practice that premier schools employ. Most of these schools have, at the very least, a regional recruiter in CA and many have regional recruiters in other areas such as NYC, Texas, Arizona as well as other states and countries. It is proposed that Binghamton hire regional recruiters in a variety of areas to enhance revenue, diversity, quality and enrollment.

In addition, we know that bringing in higher quality, better prepared students will assist in student retention and their progression toward a degree.  

Finally, regional recruiters free up time for traditional recruiters to delve deeper into markets in NYS’ largest cities to recruit top minority students and to better develop relationships with top prospective students to enhance yield.

If applicable, please describe how your unit’s strategic plan contributed to the decision to make this request. The unit’s strategic plan is directly aligned with the University’s Road Map and SUNY 2020 to significantly increase enrollment and revenue over the next few years, to maintain and enhance excellence and diversity, both of which directly contribute to being a premier public.

What is the estimated cost of your proposed initiative?

**Salary:** China - $15k; India $45K; CA $60K; NYC $35K  $100,000 Senior Counselors

**Supplies/Expenses:** China $15K; India $15K; CA $10K; NYC $5K

**Equipment:** $7K for computers

**Student Aid:** N/A

This allocation request is a: Continuing need

Funds available to support this initiative: $100,000 coming from salary contributions to manage the initiatives and $7K for equipment

Overall costs $307K
Binghamton University Road Map FY 2014-15

Are additional costs associated with this request in future years?  Salary increases; increased costs of travel such as gasoline/hotels

Please align your request to the Road Map

Which Strategic Priorities are supported by your proposed initiative?

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How will success be measured?
Success will be measured by increases to enrollments in the areas where we have regional recruiters and the corresponding increase to revenues.

What is the impact on the University if this initiative isn’t funded?
Binghamton cannot successfully compete with other schools using regional recruiters. That means we will continue to lose top-quality students to these schools and also lose the additional revenue it brings as other schools can better develop markets with regional recruiters. Each out-of-state student brings in an additional $10,000 in tuition (with the amount increasing over time).

Additionally, Binghamton has seen fewer applications to Harpur, over the last three years. This has been due to a few factors including the decline in college-bound seniors in the northeast. The demographic downturn has also affected the ability to enroll high-quality students and to recruit a diverse student body.

Further, the data shows that the more academically prepared a student, the better likelihood that student will be retained which is particularly true with our students from outside of New York State. Recruiting and enrolling high quality students assists with student retention and persistence, this in turn affects enrollment, revenue and overall rankings.

If we do not fund this initiative, Binghamton will see a loss of revenue, a loss of academic quality, a continued decline in Harpur applications and less diversity than desired and perhaps a drop in retention. These declining indicators will, in turn, affect our rankings and parents’ and prospective students’ desire to attend. It starts a downward spiral of negative side effects that do not coincide with a premier public: lower enrollment, lower quality, and decreased diversity and decreased selectivity.
Vice President: Nieman, Donald

Allocation Request #: 49

Contact Information
Unit Name: Political Science

Allocation Objective
Title of Allocation Objective: PhD fellows in the Study of Conflict and Conflict Resolution

Please describe the objective to be accomplished by your request and how this request supports the University Road Map. The Department requests funding for 2 additional graduate student lines for each of three years, for a total of six lines. Each would provide 5 years of funding to support students dedicated to the study of Conflict and Conflict Resolution. This represents a leading area of research strength, expertise, and national reputation for the Department. Faculty with immediate research in this area include:

- Seden Akcinaroglu
- David Cingranelli
- Dave Clark
- Ben Fordham
- Katja Kleinberg
- Amanda Licht
- Michael Weintraub

Other faculty have significant points of contact with questions of conflict and conflict resolution.

Bringing in 6 students oriented toward a particular kind of research will generate a particularly strong synergy, the effect of which will be to increase faculty-student collaboration, and student-student collaboration. These sorts of collaborations are already very common, indeed central, in the department. This focus on conflict and conflict resolution will again provide leverage on an existing strength.

The department’s placement record is outstanding. We believe we have the capacity to place more students, especially in the field of international relations (the field that has dominated our placements in recent years). In 2012 and 2013, we have placed international relations Ph.D.s in tenure track positions at Kansas State, Boise State, Ole Miss, University of Alabama, and the University of Georgia.

If applicable, please describe how your unit’s strategic plan contributed to the decision to make this request. The department has organized itself (over the last decade) into coherent and productive research groups; our faculty searches are rooted in building these groups as opposed to pursuing greater and greater breadth. The Ph.D. program is a key component of this effort, providing research support, collaborative opportunities, and resulting in outstanding placement.

Political Science at Binghamton is nationally known (and national ranked top 20 by the 2010 NRC study). It is particularly well known for its international relations faculty and for the PhDs it produces in international relations. Investing in this part of our PhD program advances the University’s interest in national reputation.

What is the estimated cost of your proposed initiative?
Salary: graduate stipends/tuition; 6 @ 25,000 each for 5 years

Supplies/Expenses: stipend - $15,000, 5 years per student; tuition - $10,000, 5 years per student (note tuition declines as students advance in the program)
2 students beginning 2015
2 students beginning 2016
2 students beginning 2017
Equipment: none

Student Aid: This initiative would require roughly $750,000 in Roadmap funding over seven years, assuming about $25,000 per student per year in stipends, tuition scholarship funding, and benefits.

This allocation request is a: Continuing need

Funds available to support this initiative: We expect to contribute $21,300 per student over the course of the five years they are in our graduate program. This money would include the following:

• $3,000 in summer support for five summers
• $500 per conference for up to two conferences per year

Are additional costs associated with this request in future years? none

Please align your request to the Road Map

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How will success be measured?
The graduate committee will monitor and evaluate seminar performance, presentation quality, conference participation, and publications. The most valuable indicator of success is job placement. The department will also employ its graduate assessment of learning outcomes process to evaluate success. How effectively students become skilled researchers evident in their research presentations and job searches will be the most informative measures of success.

What is the impact on the University if this initiative isn’t funded?
This proposal is exactly in line with Road Map SP1.9 - Recruit Top Quality PhD Students
Recruit top-quality PhD students through increased graduate assistantship openings, increased incentives for faculty to sponsor research project assistantships and decreased student:faculty ratios in master’s and doctoral-level classes. Our department’s strong reputation is very much related to our Ph.D. success and placement. The resources requested here will allow us to leverage existing skills and expertise to place more students, enhancing the department’s and university's reputations. The department has the capacity to advise, train, and place additional Ph.D. students. Without funding, it is difficult to employ that additional capacity.
Binghamton University Road Map FY 2014-15

Vice President: Nieman, Donald

Allocation Request #: 50

Contact Information
Unit Name: CCPA Department of Social Work

Allocation Objective
Title of Allocation Objective: Professional Staff Hire Request to support 2015 – 2016 enrollment increase in professional masters program.

Please describe the objective to be accomplished by your request and how this request supports the University Road Map.
Our objective is to permanently increase MSW, full-time student enrollment by 18 students beginning in the 2015 – 2016 academic year, including an additional 3 beginning 14-15 and 15 beginning 15-16. To recruit and enroll a competitive, diverse new cohort of students, and accommodate their ongoing needs for coursework, fieldwork and advising, a full-time professional staff hire is necessary. This person will spend 50% time in the field education office and 50% time in recruitment/admissions and will:

- Expand recruitment strategies to increase the pool of diverse applicants to ensure successful and sustainable enrollment of 18 additional students each year
- Review and process admissions folders
- Conduct applicant interviews as part of the admissions process
- Assist with student services activities
- Develop 18 new MSW-level field placements and train new field instructors
- Place MSW students in field agencies
- Act as field liaison to students to monitor student progress in field placements
- Teach 2 MSW courses/year
- Assist with tasks/activities to bring our curriculum in line with CSWE-EPAS standards for reaccreditation.

The objective supports the following strategic priorities of the Roadmap: Creative Activities, Learning Communities, and Inclusive Campus. With our society’s aging demographics, increasing diversity, increased needs in child welfare and demands from the Affordable Care Act, social work is an expanding profession. A professional staff hire will allow us to expand our enrollment to ensure that we enroll a diverse group of students, who will participate in groundbreaking graduate education and creative activities, to meet the needs of the vulnerable and marginalized populations that social workers serve at the state, national and international level. Upon graduation, students will have the skills to begin their careers as licensed social workers, as our students always are top scorers on the statewide licensure exam. The recruitment of a diverse stude

If applicable, please describe how your unit’s strategic plan contributed to the decision to make this request.
This request responds to the university’s strategic plan to expand enrollments of professional master’s students.

What is the estimated cost of your proposed initiative?
Salary: $50,000/year for an MSW with at least two years post-master’s experience

Supplies/Expenses: (one time) $5,000
- Updated application materials for recruitment
- Tri-fold brochures to highlight our specialized/funded internships & Advanced Certificate Programs

Equipment: (one time) $2,000
- Computer for new staff person

Student Aid: (Continuing need) Funding for one full-time GA/year to support the efforts of the Field Education Office and the Office of Admissions and Student Services. Approximately $22,000 for stipend ($10,000/year) and tuition (currently $11,880 for an MSW).
This allocation request is a: Continuing need

Funds available to support this initiative: Funds for future supplies; yearly mileage for recruitment and field visits; $24,000/year for adjuncts to support needed required classes for a new full-time cohort.

Are additional costs associated with this request in future years? CCPA plans to support the additional recurring costs.

Please align your request to the Road Map

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Which Strategic Priorities are supported by your proposed initiative?

How will success be measured?

In the first year of the initiative, success will be measured as follows:

- Attendance at graduate fairs, recruitment events, and campus recruitment visits will increase by 10/year.
- At least 18 new field placements will be secured
- High quality, diverse applications to the MSW program will increase by 20/year.
- An additional 3 MSW students will be enrolled into the program for the 2014 – 2015 academic year, and an additional 15 will be enrolled for ’15-’16 with the high quality consistent with our current students. We will consistently enroll an additional 18 MSW students over our current number.

What is the impact on the University if this initiative isn’t funded?

Without the additional resource of a professional staff person, we will not be able to perform the necessary tasks/activities to successfully grow our MSW program enrollment. Since the MSW program educates individuals for a licensed profession upon graduation, our inability to grow our program will have a negative impact on all three of the strategic priorities of the Roadmap that this objective is designed to support.
Contact Information

Unit Name: Doctoral Program in Community and Public Affairs - CCPA

Allocation Objective

Title of Allocation Objective: Funding (stipend and tuition) for three full-time CCPA doctoral students for three years on an ongoing basis

Please describe the objective to be accomplished by your request and how this request supports the University Road Map. CCPA seeks three years of funding for three new doctoral students/year who have already acquired master’s degrees, to ramp up to total funding of 9 FT students/year at the following rate: Year one: Funding for 3 students/3 years; Year two: Funding for 6 students/3 years; Year three and beyond: Funding for 9 students/3 years. The CCPA PhD program aims to: (1) prepare professionals in various fields of human services and nonprofit organizations to conduct methodologically rigorous research and thereby generate insight into better ways to address the many problems facing public and nonprofit organizations; and, (2) prepare graduates who are able to design theoretically sound and effective programs that engage issues of diversity, social justice, culture, power, and difference in ways that facilitate the empowerment of communities and their members and transform organizations to better address the challenges of contemporary society.

The CCPA doctoral program (with no new faculty or initial funding) admitted its first students for the 2013-2014 academic year, serving 13 self-funded PT students, with four CCPA interdisciplinary doctoral program core courses, and the requisite advising.

We expect eight full-time students for ‘14-’15 (including 3 converted to FT from current PT status). The doctoral program is expected to exceed its projected enrollment at this point in the program with ten part time students and eight full time students if all of the admitted students matriculate in the fall. Additional new students will continue to be admitted in ’15-’16, the third year of the program.

Currently there is no guaranteed ongoing funding for doctoral students. While we previously expected to convert master’s GA lines, with the administration’s emphasis on growing enrollments in professional master’s programs, that is not possible without comprising our master’s programs. We just hired a new doctoral program director with a record of external funding to assist in supplementing support.

If applicable, please describe how your unit’s strategic plan contributed to the decision to make this request. The strategic plan of CCPA included graduate enrollment growth through the implementation of its first doctoral program. We were able to accomplish this goal but require funding for graduate students to continue to grow the program and secure a national reputation.

What is the estimated cost of your proposed initiative?

Salary: See below - student aid

Supplies/Expenses: N/A

Equipment: None

Student Aid: In year one, the cost will be $49,500 for stipends (3 at $16,500/each) and tuition (2 at $10,370, 1 at $20,190 based on current in and out of state rates) for a total of $90,430. In year two, we request an additional $90,430 for 3 additional stipends at $

This allocation request is a: Continuing need
Funds available to support this initiative:

Are additional costs associated with this request in future years?

Please align your request to the Road Map

Which Strategic Priorities are supported by your proposed initiative?

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How will success be measured?
Three new FT students/year enrolled in the interdisciplinary doctoral program in Community and Public Affairs will be funded for three years. They will support the first four out of five of the Roadmap priorities. They will engage in path-breaking education, research and service; they will teach in the classroom and in our community agencies using cutting edge educational and research methods; they will support diversity because this funding will be prioritized for students of diverse backgrounds and for those whose research supports diversity and the alleviation of oppression; through their required in situ research projects, they will contribute through local, state, national and/or global engagement. Their success will be measured at each of three points: A) Successful completion of the screening examination after completing the required core courses at the end of year one. B) Successful completion of the comprehensive examination and advancing to Candidacy at the end of year two or by the middle of year three. C) Successful completion and oral defense of the dissertation between mid year three and the end of year four. Our success will be measured by assessing these students’ contributions to the SP 1-4.

What is the impact on the University if this initiative isn’t funded?
Providing funding for students in this new and innovative interdisciplinary doctoral program in Community and Public Affairs will enrich public and nonprofit organizations locally, regionally, nationally and globally, and will educate and prepare students to enter academia with transdisciplinary knowledge and skills required of 21st century scholars and educators.

Contributions to the body of research, solutions to community problems, and strategies for the sustainability of individuals, organizations and communities locally and internationally will be made by the graduates of this program. In addition the reputation of Binghamton University will be enhanced and the value to its surrounding community will also benefit. Without this guaranteed funding, the reach and reputation of the CCPA doctoral program will be severely limited.
Binghamton University Road Map FY 2014-15

Vice President: Nieman, Donald
Allocation Request #: 52

Contact Information
Unit Name: Doctoral Program in Community and Public Affairs - CCPA

Allocation Objective
Title of Allocation Objective: Administrative Support for Doctoral Program in Community and Public Affairs

Please describe the objective to be accomplished by your request and how this request supports the University Road Map. In spring 2013, CCPA received all necessary approvals to begin offering a PhD in Community and Public Affairs. The PhD program is a model of fostering engagement with our communities of interest and promoting the use of research and scholarship in our external communities while focusing on the University’s goals of exemplary education and enrollment growth. Rather than waiting an entire year to admit our first PhD cohort, the faculty in CCPA fast-tracked admissions and focused on bringing in a part-time cohort that began the program in fall 2013. The faculty successfully recruited and admitted a first-year cohort of 13 high quality part-time self-funded students. We are on target to admit our first full-time cohort of 5 new FT students, and an additional 3 converting from PT to FT to begin in fall 2014. Given our ambitious efforts to build a successful program, we will be hitting our proposed Year 3 enrollment target in Year 2. The doctoral program was led in its first year by CCPA faculty member, Josephine Allen, while we conducted a search for a PhD Program Director. We are excited to have Elizabeth Mellin, Associate Professor in Educational Psychology, Counseling, and Special Education at Pennsylvania State University joining us in the fall of 2014 as Associate Professor and Director of the Doctoral Program. In order to provide the necessary administrative support for a doctoral program with 18 students in Year 2, and plans for continued growth in Year 3 and beyond, we request a professional administrative support position for this program. The approved proposal for the CCPA doctoral program included a professional administrative support hire upon the startup of the program. Currently, the Dean’s secretary is serving in this capacity in addition to her numerous duties in the Dean’s Office.

If applicable, please describe how your unit’s strategic plan contributed to the decision to make this request. The strategic plan of CCPA included graduate enrollment growth through the implementation of its first doctoral program. We were able to accomplish this goal but require resources to adequately support the program as stated in the approved proposal for the doctoral program. Administrative support is critical given our plans for growth.

What is the estimated cost of your proposed initiative?
Salary: $46,000

Supplies/Expenses: N/A

Equipment: N/A

Student Aid: N/A

This allocation request is a: Continuing need

Funds available to support this initiative: Funds for a computer for the new staff person

Are additional costs associated with this request in future years? Union raises

Please align your request to the Road Map
Which Strategic Priorities are supported by your proposed initiative?

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How will success be measured?
Success will be measured by continued success in not only meeting but exceeding enrollment targets for the PhD program, by recruiting, retaining and graduating top-notch PhD students. Our new doctoral director will need administrative support in order to achieve these goals.

What is the impact on the University if this initiative isn’t funded?
The impact on the University if this initiative is not funded is that the new graduate program will not have the administrative support it needs to become the successful program envisioned. The director will need to divert time best spent planning, recruiting, mentoring and growing the program on administrative tasks best completed by a professional staff member.
Vice President: Nieman, Donald

Contact Information
Unit Name: College of Community and Public Affairs Dean’s Office

Allocation Request #: 53

Allocation Objective
Title of Allocation Objective: New and Emerging Technologies Specialist for the UDC

Please describe the objective to be accomplished by your request and how this request supports the University Road Map. When the University Downtown Center opened in fall 2007, two ITS staff people were assigned to provide technical assistance and support to faculty and staff located in the UDC, the Info Commons (35 computers), computer pods (20 computer pods for general use and 15 computer pods for graduate students only), and classrooms (11) which are all multi-media. The UDC has three class sessions Monday-Friday (8:15-11:15am, 1:40-4:40pm, and 5:50-8:50pm) which are most highly utilized in the afternoons and evenings. We have up to 90% utilization of our classrooms in the afternoon and/or evening many times throughout the week. In addition to classes, the UDC is the venue for many meetings and events requiring technical assistance (close to 250 since 2009 and over 15,000 participants). As budget allocations have been reduced over the past few years, ITS support in the UDC has fluctuated from 2 full-time staff to no staffing to currently the equivalent of 1 full-time professional staff person with a student assistant. In addition, the quality of these ITS professionals has diminished substantially. It is essential that ITS expertise be available within the UDC to support the CCPA faculty and staff and all of the academic, research, and community engagement endeavors requiring technical assistance and expertise. The staffing we currently have provides sub-standard support for faculty and staff computer and classroom technical issues. CCPA is a growing and thriving college with many additional opportunities for growth but requires a higher level of ITS support on site in order to grow enrollments, expand distance learning and online opportunities, raise additional revenue through continuing professional education, raise our reputation for innovation, and expand research opportunities by utilizing new and emerging technologies. Our graduate programs are competing with online programs nationally; and increasing numbers of students are seeking at least some coursework provided online. In preparation for both expanded enrollment

If applicable, please describe how your unit’s strategic plan contributed to the decision to make this request.
The strategic plan of CCPA includes enrollment growth, increasing revenue streams, and expanding research, educational and community engagement opportunities (locally and internationally) through creative and innovative use of resources. However, the CCPA IT Task Force identified the limited ITS support available at the UDC as a significant barrier to expanding our online offerings. Providing online continuing education for professionals becomes a priority because NYS has recently implemented a CEU requirement for all licensed social workers. We have confidence in being able to achieve these goals through the hiring of a technically advanced ITS staff person who is thoroughly knowledgeable in current and emerging technologies.

What is the estimated cost of your proposed initiative?
Salary: $60,000
Supplies/Expenses: N/A
Equipment: N/A
Student Aid: N/A

This allocation request is a: Continuing need

Funds available to support this initiative: CCPA will provide $7,500 in support toward this position

Are additional costs associated with this request in future years? Union raises
Please align your request to the Road Map

Which Strategic Priorities are supported by your proposed initiative?

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How will success be measured?
Success will be measured by demonstrating an increase in high quality graduate enrollments of diverse students, international students using distance learning, expanded professional education revenue, and increased research projects and funding through better utilization of advanced technology. Faculty will increase their utilization of ITS services on-site. Subsequently, CCPA courses will demonstrate an increase in the use of web-based learning activities and online course activities. This will interpret into wider national and international recognition of Binghamton University’s professional degree programs, continuing professional education, and an increase in national rankings.

What is the impact on the University if this initiative isn’t funded?
The impact on the University if this initiative is not funded is that the faculty and staff located in the University Downtown Center will not have adequate access to the technical expertise which could further advance their teaching and research. Without this funding, opportunities for enrollment, revenue growth and development of programming for Open SUNY will be diminished. Furthermore, CCPA’s graduate programs risk falling behind their competitors in online course development and utilization of technology to enhance learning experiences; this becomes a significant risk to enrollment and national rankings of our programs.
What is the estimated cost of your proposed initiative?

Salary: 3 community schools coordinators ($200,000); .5 FTE to add to current Student Affairs position ($30,000); 1 staff (administrative support, grant writing and development) $50,000; Additional stipends for faculty service-learning courses $10,000
Supplies/Expenses: N/A

Equipment: N/A

Student Aid: 1 PhD graduate assistant stipend and tuition support ($30,000)

This allocation request is a: Continuing need

Funds available to support this initiative: The total funding requested for this initiative is $320,000 which matches combined ongoing funding of $320,000 from CCPA through the Promise Zone and from the Division of Student Affairs. Currently, with funding from the Promise Zone, CCPA has been able to

Are additional costs associated with this request in future years?

Please align your request to the Road Map

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How will success be measured?
We have been receiving technical assistance from the National Technical Assistance Center for Community Schools at the Children’s Aid Society in NYC. They work closely with the Netter Center at the University of Pennsylvania, who developed the very successful model of university-assisted community schools. With their guidance, we are building an evaluation system to measure impacts in core areas of community success including academic outcomes, attendance, quality of life and economic revitalization; and success at BU that is intertwined with community outcomes but also includes areas like increased numbers of undergraduate students who pursue graduate degrees at BU because of increased opportunities to learn as part of a national model of community innovation. Some of the school and community indicators (e.g., public school attendance) can be impacted sooner than others; however similar models have yielded results in all areas over time and with strategic approaches. An Outcomes Framework has been created in which there will be assessment of youth outcomes, family outcomes and institutional outcomes. Youth outcomes include improved attendance, higher test scores, higher graduation rates, fewer drop-outs and higher college acceptance rates. Parent and family outcomes include more engaged parents with deeper established partnerships with schools and teachers, higher number of parents who are active participants in the schools, parents more engaged in the education of their students, more in-home learning and parents better able to support their children’s well-being and education. Institutional outcomes include improved and healthier partnerships among community, schools and University, provision for excellent instructional programs for out of school time, faculty sharing data, results and evidence of success and University students gaining coordinated, transdisciplinary internship experience as part of a county-wide and university-wide effort. National recognition of this work has begun and Broome County.

What is the impact on the University if this initiative isn’t funded?
The local community will continue to see the University as separate and uninterested in their well-being. The local community will continue to see the University as using them only for their research interests. The local community will continue to suffer economic loss while the University continues to develop its own interests. Binghamton University students will lose many great opportunities to be educated about disparities and gain coordinated, transdisciplinary internship experience in an innovative approach to community development, to improve their future career and life success as citizens.

CCPA has been promoting the notion that social entrepreneurship is as vital to economic development as is entrepreneurship through business endeavors. When Broome County institutes cutting edge, evidence-based models of addressing needs of children, families and communities, then people want to live here (hence are more likely to accept and
remain at jobs at BU); students are interested in pursuing graduate degrees here because they can learn best practices; and they are interested in making a home in Broome County because it is a place where they can work in an innovative initiative and a community that is vibrant and inclusive.
Vice President: Nieman, Donald  
Allocation Request #: 55

Contact Information
Unit Name: Communications and Marketing/Student Affairs

Allocation Objective
Title of Allocation Objective: Student Affairs’ Communications Manager

Please describe the objective to be accomplished by your request and how this request supports the University Road Map. This request involves a dedicated communications liaison that would help unify messages and amplify the voice of the departments within student affairs. In addition, it would create dynamic multimedia materials that resonate with students. The Communications Manager (CM) would work within the Office of Communications and Marketing as an account manager assigned to a student affairs. The CM works with Student Affairs staff and Communications and Marketing staff to determine the division’s communication and marketing needs. In coordination with the Office of Communications and Marketing, the CM would design and implement both strategies and tactics.

The CM would serve as the creator of materials and a point of contact for Student Affair’s communication needs. In addition the CM will address any communications problems in the most strategic, creative and effective way possible. Below is a sampling of the position’s roles.

- Provide ongoing communication and marketing consultation to assigned departments.
- Develop an annual communications plan for each office.

Each plan will include measurable goals, a timeline and a budget.

- Work with partners to execute the communications plan; support department campaigns with professional services such as writing, design, publications, web design and multi-media design. Work closely with the Director of Communications to obtain in-house assistance when appropriate and negotiate with outside freelance help.
- Coordinating website content and posting of content on the departments website.
- On an annual basis conduct a communications audit, recommend and conduct market research to test effectiveness of client communications (online surveys, phone surveys, website metrics). Use results to evaluate current programs and formulate future plans.
- Attend divisional events, programs and meetings for the purpose of understanding the division’s needs, strengths, assets and personnel.
- Serve as a source to the public and media relation’s staff

If applicable, please describe how your unit’s strategic plan contributed to the decision to make this request.
The Office of Communications and Marketing is dedicated to delivering the messages of the schools to prospective students, current students, alumni and donors to the University. The Communications Manager would be the hub for all of this information.

What is the estimated cost of your proposed initiative?
Salary: $50k per year
Supplies/Expenses: $5k per year
Equipment: $5k to startup
Student Aid: N/A

This allocation request is a: Continuing need

Funds available to support this initiative:
Binghamton University Road Map FY 2014-15

Are additional costs associated with this request in future years?

**Please align your request to the Road Map**

Which Strategic Priorities are supported by your proposed initiative?

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How will success be measured?
Web traffic to student affair sites.
Attendance at certain student events.
Overall awareness of the opportunities that the division offers.

What is the impact on the University if this initiative isn’t funded?
The work of certain department in student affairs will continue to be hidden.
Vice President: Nieman, Donald

Allocation Request #: 57

Contact Information
Unit Name: The Graduate School

Allocation Objective
Title of Allocation Objective: Expand Graduate Student Support

Please describe the objective to be accomplished by your request and how this request supports the University Road Map. Graduate students are supported from several funds: state TA/GA lines, Clark Fellowships, Research Project assistantships, and tuition scholarships. Funding for these graduate student support budgets from the SUNY system has not increased in decades, even while tuition increased significantly and stipend amounts had to increase in order to make SUNY institutions competitive. Binghamton’s campus budget has not kept pace with the need for graduate student support: the needs include additional tuition funds, more RPAs as part of start-up packages for new faculty in STEM fields, more TAs to support the instructional needs of a rapidly expanding undergraduate population, and more Clark fellowships to foster a diverse and inclusive campus culture.

This allocation request will expand graduate education and increase graduate enrollments; a larger graduate presence will help establish the campus reputation for path-breaking graduate education, research, scholarship, and creative activities. It will enable the campus to recruit more top-quality doctoral students and, in the process, it will support faculty start-up, interdisciplinary research, diversity, bringing more of the world’s best and brightest students to Binghamton, and—by increasing doctoral numbers—it will help establish the campus as an attractive place for master’s education as well.

If applicable, please describe how your unit’s strategic plan contributed to the decision to make this request. The Graduate School’s strategic plan calls for enhancing the number, quality, and reputation of graduate programs. Expanded support for more graduate students will serve all of these goals, foreground Binghamton as a vital location for graduate education and research, and help meet President Stenger’s goal of doubling graduate enrollment to 6,000 by 2020.

What is the estimated cost of your proposed initiative?
Salary: N/A
Supplies/Expenses: N/A
Equipment: N/A
Student Aid: $1,000,000

This allocation request is a: Continuing need

Funds available to support this initiative: $250,000 in funds allocated to the Graduate School by the Research Foundation, all committed to this project.
In addition, Academic Affairs commits an increasing amount of funding each year to support the inadequate amount of funding in the tuition school.

Are additional costs associated with this request in future years? Additional costs are associated with this request, in the sense that as tuition continues to increase and as stipends need to be raised, the total funding needed to support each funded graduate student also increases.

Please align your request to the Road Map
Which Strategic Priorities are supported by your proposed initiative?
How will success be measured?
The applications to all of Binghamton’s graduate programs will increase by a percentage equal to the increased percentages of funded students. The increased applications will follow the increase in number of funded students, but as the reputation for graduate excellence increases in critical mass, applications will rise, selectivity will improve, and the reputation for graduate excellence will increase as well.

Alignment with Road Map:

SP1: Path-breaking graduate education: and even more important, by expanding the graduate student body, this project will help Binghamton to increase its renown for scholarship and research and thereby to attract more applications to our graduate programs.

SP2: Learning community: the TAs funded by this initiative will form a crucial, lively, engaging part of the undergraduate learning experience. Through their increased numbers, they will create more meaningful exchanges, learning opportunities, and mentoring for undergraduate students.

SP3: Inclusive campus: the Clark Fellows supported by this increased funding will add an important dimension to the diversity of the campus. They will also become future faculty and thus contribute to a more inclusive culture on and beyond the campus.

SP4: Global impact: over half of all funded graduate students are international. With in increase in graduate student support, Binghamton will bring more of the world’s best and brightest to complete advanced degrees and original research on campus.

SP5: Optimize the acquisition: with the success of this project, applications for graduate study in all of Binghamton’s graduate programs will increase. The campus has a goal of increased (self-funded) master’s enrollments, which will generate resources that can help hire faculty and fund the additional graduate student support.

What is the impact on the University if this initiative isn’t funded?
These positive results, including enrollment growth and the enhancement of Binghamton University’s reputation for graduate education, will not occur.
Binghamton University Road Map FY 2014-15

Vice President: Nieman, Donald

Allocation Request #: 58

Contact Information
Unit Name: The Graduate School

Allocation Objective
Title of Allocation Objective: Expand Graduate Student Recruiting

Please describe the objective to be accomplished by your request and how this request supports the University Road Map.

This allocation request will expand graduate education and increase graduate enrollments by hiring a staff of four recruiters and funding their travel. It will also make the Binghamton University brand prominent at recruiting fairs in California and Texas, Rio, Riyadh, and Delhi. It will enable the campus to recruit more top-quality doctoral students, bring more of the world’s best and brightest students to Binghamton, and—by increasing graduate student enrollments—it will generate funds to help the campus meet its other objectives as well.

Recruiting students is as important at the graduate level as it is for undergraduates, especially at a time when the university has decided to expand graduate enrollments in the face of a declining national trend. Yet, while the undergraduate admissions office has a staff of dozens of recruiters and a large budget to support travel and recruitment, the graduate office has only parts of two professional staffers’ time, supplemented by a part-time temporary employee we hire out of an inadequate office budget. The university’s lack of investment in graduate student recruiting rests on outdated assumptions: that graduate students are recruited by the passive existence of strong program faculty and don’t require the kind of outreach, contact at recruiting fairs, and frequent communication undergraduates are understood to need. But other graduate recruiters from better-known universities than Binghamton are traveling to graduate fairs all over the globe. Buffalo, for example, invests over 400 days a year in international recruiting trips and dedicates time from over 6 staffers to domestic and international recruiting.

Graduate application fees can support an expansion of graduate recruitment efforts. In the current year, applications will generate over $450,000 in fees—far more than the office budget for the graduate school. An expanded recruitment effort will increase applications; in fact, to achieve enrollments of 6,000 by 2020, we need to double the

If applicable, please describe how your unit’s strategic plan contributed to the decision to make this request.

The Graduate School’s strategic plan calls for enhancing the number, quality, and reputation of graduate programs. While deans in many of the schools and program faculty in most departments recruit graduate students, the new campus plan requires an “all points” strategy: both the graduate programs and the Graduate School, both decentralized and central recruiting. Expanded recruiting of graduate students will serve all of the campus goals for 2020; it will foreground Binghamton as a vital location for pathbreaking graduate education and research and help meet President Stenger’s goal of doubling graduate enrollment to 6,000 by 2020.

What is the estimated cost of your proposed initiative?
Salary: 3 recruiters at $45,000 each, total: $135,000

Supplies/Expenses: $100,000

Equipment: N/A

Student Aid: N/A

This allocation request is a: Continuing need
Funds available to support this initiative: This initiative can be funded through application fee receipts. With an application fee of $75 and 6,032 applications (as of 3/25/2014), we have brought in $452,400 to date in the current year. We have authorization from campus and SUNY to increase the

Are additional costs associated with this request in future years?

Please align your request to the Road Map

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How will success be measured?
We will measure the numbers of applications generated by the increased recruitment activity and monitor numerical and percentage increases.

Other metrics for the success of this initiative include selectivity: we expect to see increasing selectivity among the applicants offered admission as the number of applicants rises.

We will measure increasing quality: higher GPA and test scores would result from increased applications and higher selectivity.

We expect to see increased reputation, reflected in higher deposit rates among students who are offered admission and in higher national rankings of graduate programs at Binghamton.

Alignment to Road Map:

SP1: Path-breaking graduate education: this project will help Binghamton’s graduate programs to attain critical mass and a far greater brand awareness in international markets. Expanding the graduate student body will help Binghamton to increase its renown for scholarship and research and thereby to attract more students to enroll in our graduate programs.

SP2: Learning community: graduate students form a crucial part of the Binghamton learning community, and they will increasingly take part in some of the newest initiatives making Binghamton unique. They will take internships and externships, participate in online learning, and help define what high-impact learning experiences can be. Recruiting more new master’s students through this project will help create and refine Binghamton’s approach to educational innovation.

SP3: Inclusive campus: Binghamton will recruit graduate students in parts of the world where we have never traveled before and thereby increase the global diversity of the student population.

SP4: Global impact: over half of all funded graduate students are international. With an increase in graduate student recruitment, Binghamton will bring more of the world’s best and brightest to complete advanced degrees and original research on campus. In the process of attending graduate recruitment fairs, we will also

What is the impact on the University if this initiative isn’t funded?
Our primary domestic markets (New York, New Jersey, Pennsylvania) have been decreasing in recent years, and with the decline in the US college-age pool, our ability to recruit a stable number of graduate applicants is in question. Most of our growth in the past two years has come from international students, with valuable increases as well from more distant US states. At the same time, other universities are competing with increased resources for the available pool of graduate applicants, and our higher non-resident tuition rates make Binghamton less of a bargain than before. While our name recognition is growing, we are not a household name in the very places we need for growth: California and Texas, Georgia and Arizona, Saudi Arabia and Brazil, as well as India and China.

Binghamton University Road Map FY 2014-15
We have accomplished near-miraculous increases in applications with web advertising, a streamlined application, and as much domestic travel as a temporary 6-month recruiter and $25,000 can accomplish. The potential for enrollment increases deriving from these initiatives has reached its peak, however, and without an investment in graduate recruitment, graduate growth will falter. The increases needed to reach 6,000 by 2020 will be impossible.
Vice President: Nieman, Donald

Allocation Request #: 59

Contact Information
Unit Name: The Graduate School

Allocation Objective
Title of Allocation Objective: Program Coordinator for 4-1-1 program, maybe “Professional Bridge”

Please describe the objective to be accomplished by your request and how this request supports the University Road Map. This allocation request will support the new program (4-1-1, “the professional advantage,” “the bridge,” or maybe “fast track to success”) designed to increase graduate enrollments of Binghamton’s finest graduating seniors and to produce job-ready master’s graduates. To get the program off the ground and flourishing, we will hire a program coordinator to help develop a new degree, oversee the program, work with alumni and faculty to secure and oversee internship placements, and publicize the program.

A new degree is needed to house the initiative, especially to provide the flexibility required for an innovative combination of advanced skills, global knowledge, and practical experience that will distinguish this program. It is likely to appeal to graduates of programs that do not lead to clear career pathways and thus to students who have majored in humanities and social science fields. A master of arts in liberal studies (MALS) could be an appropriate degree for this initiative.

The program coordinator will assist in the practical startup and development of the degree, especially in making contacts with Binghamton alumni and securing internship placements for students. The coordinator will manage course offerings, working with faculty to design sections or to create courses that meet the professional development needs of students in the program. The coordinator will also advise students, secure on-campus or local placements and monitor their success, coach students in researching off-campus placements, advise students regarding options for various tracks in the program, publicize the program and recruit students.

If applicable, please describe how your unit’s strategic plan contributed to the decision to make this request. The Graduate School’s strategic plan calls for enhancing the number, quality, and reputation of graduate programs. The Fast Track programs will serve all of these goals, foreground Binghamton as a vital location for graduate education and research, and help meet President Stenger’s goal of doubling graduate enrollment to 6,000 by 2020. By giving Binghamton’s graduating seniors the professional advantages of an internship-rich graduate program that advances their knowledge and skills, Fast Track programs will advance all of the strategic goals of the Graduate School.

What is the estimated cost of your proposed initiative?
Salary: 1 Program Coordinator at $45,000

Supplies/Expenses: N/A

Equipment: N/A

Student Aid: N/A

This allocation request is a: Continuing need

Funds available to support this initiative: This initiative will eventually generate funds through the enrollment of self-supporting graduate students. It could be self-supporting in 3-5 years, depending on the economy, the job market, and the early successes of program graduates. For the first few years, funding will come from the university’s operating budget.

Are additional costs associated with this request in future years?
Please align your request to the Road Map

Which Strategic Priorities are supported by your proposed initiative?

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How will success be measured?
We will measure the numbers of students who apply to participate in the program and the quality of these applicants as measured in GPA and test scores.

Other metrics for the success of this initiative include job placement results: we will track the graduates of the master’s program to measure their success in securing professional positions.

We will involve Binghamton alumni in providing internship placements during the final (summer or term 3) phase of the program, and we will measure the number of placements created by alumni and their satisfaction with the students working for them.

Alignment to Road Map:

SP1: Path-breaking graduate education: this project will help Binghamton’s graduate programs to become even more innovative in their linkages between academic master’s degrees and professional development through experiential learning. The new MALS degree will be distinctive, and the successes of graduates will distinguish Binghamton’s degree programs, both undergraduate and graduate, from any programs at peer institutions. This cutting-edge program has the potential to re-shape public higher education.

SP2: Learning community: this program will become the most transformative aspect of the learning community of both undergraduate and graduate students at Binghamton, and it will make Binghamton unique. The internships and externships, coupled with traditional academic learning, will define what high-impact learning experiences can be. Recruiting more new master’s students through this project will help create Binghamton’s approach to educational innovation.

SP3: Inclusive campus: this program will recruit graduate students from every diverse population that appears in our highly diverse student population. It is likely to appeal to students from diverse economic, racial, cultural, and global backgrounds and thus to increase the diversity of the student population.

SP4: Global impact: In addition to recruiting international undergraduate students to stay for an addit

What is the impact on the University if this initiative isn’t funded?
The 4-1-1 program will struggle to get off the ground and will achieve slower rates of success, particularly in recruiting undergraduates to apply to the program and in securing external placements, particularly among alumni, for internships. Growth in the enrollments of self-funded master’s students will be slower, and the potential achievements of the program—including the “star” qualities it will confer on education at Binghamton—will be delayed.
Please describe the objective to be accomplished by your request and how this request supports the University Road Map.

Meeting Accreditation Requirements -- With higher education under increased pressure to provide accountability, institutions of higher education are facing increased scrutiny to improve student learning and demonstrate program effectiveness.

Because student learning (Middle States Standard 14) is at the heart of the mission of most institutions of higher education, the assessment of student learning is an essential component demonstrating institutional effectiveness (Middle States Standard 7). The environment for teaching and learning and the achievement of all aspects of the institution’s mission, vision, and strategic goals and plans must be monitored and analyzed.

Although Binghamton University has established a process for assessing student learning outcomes, to date many programs use only indirect assessment (course GPA, survey data, etc.). Middle States mandates that each learning outcome be assessed with at least one direct measure (locally developed test or Published Tests). Many programs would like to be able to utilize published tests (such as ETS Major Field Test, GRE Subject Tests, other professional licensing tests, etc.) to assess their student learning outcomes but they are unable to do so due to lack of funding specifically allocated to assessment activities. These published or standardized tests are highly valued and recognized by Middle States as valid direct assessment methods.

In addition, Middle States requires that an accredited institution is expected to possess or demonstrate the following attributes or activities: goals and objectives or strategies, both institution-wide and for individual units, that are clearly stated, reflect conclusions drawn from assessment results, are linked to mission and goal achievement, and are used for planning and resource allocation at the institutional and unit levels. This allocation will demonstrate that Binghamton University’s assessment resource allocations are tied together.

If applicable, please describe how your unit’s strategic plan contributed to the decision to make this request.

Is in concert with unit strategic plan but, more importantly, assists individual academic programs to meet requirements of accrediting body.

What is the estimated cost of your proposed initiative?

Salary: N/A

Supplies/Expenses: Budget of $100,000 annually for multiple departments per year.

Equipment: N/A

Student Aid: N/A

This allocation request is a: Continuing need

Funds available to support this initiative:

Are additional costs associated with this request in future years?
Please align your request to the Road Map

Which Strategic Priorities are supported by your proposed initiative?

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How will success be measured?
Success will be measured if we are able to assist academic units to meet their requirements to provide direct assessment of their program goals and objectives. Many programs have requested financial assistance to acquire these standardized measurement tools.

What is the impact on the University if this initiative isn’t funded?
The environment for teaching and learning and the achievement of all aspects of the institution's mission, vision, and strategic goals and plans must be monitored and analyzed. If the monitoring and analysis objectives are not realized, accreditation standards may not be met.
Which Strategic Priorities are supported by your proposed initiative?

Please align your request to the Road Map

Are additional costs associated with this request in future years? none except mandated raises.

Funds available to support this initiative: The office will be able to cover all costs associated with hiring the analysts as well as all costs associated with helping them to be successful -- including technological.

What is the estimated cost of your proposed initiative?
Salary: Two at $45,000 to $50,000 or a total of $90,000 to $100,000 base.
Supplies/Expenses: N/A
Equipment: N/A
Student Aid: N/A

This allocation request is a: Continuing need

If applicable, please describe how your unit’s strategic plan contributed to the decision to make this request.
This request is critical to OIRA meeting its goals and the goals and objectives of the university as a whole.

Please describe the objective to be accomplished by your request and how this request supports the University Road Map.
The Office of Office of Institutional Research & Assessment (OIRA) has increased its role in the area of survey design, administration, and analysis substantially in the last 2-3 years. The adoption of a new sophisticated survey tool – Qualtrics - and an increased level of survey support provided by OIRA to the campus community has led to this need. OIRA has administered numerous surveys including Harpur College of Arts and Sciences, College of Community and Public Affairs, Decker School of Nursing, Watson School of Engineering, Graduate School of Education, Continuing Education Office, Global Studies, Office of Vice Provost for Undergraduate education, TAE, etc. OIRA has increased its involvement in university-wide surveys such as undergraduate and graduate exit surveys, the campus climate survey, alumni surveys, campus transportation and economic impact surveys, etc. OIRA is also actively involved in numerous SUNY and National surveys such as The COACHE Faculty survey, The National Survey of Student Engagement (NSSE), The Faculty Survey of Student Engagement (FSSE), the Student Opinion Survey.

Academic Affairs: Office of Institutional Research and Assessment

Allocation Objective
Title of Allocation Objective: OIRA Analysts

Due to a dramatic increase in mandated data reporting, as well as increased responsibilities in assessment, strategic planning, and survey administration/research, the Office of Institutional Research & Assessment (OIRA) is in need of two new Research Analysts. The number of mandated substantial data submissions to SUNY Central Administration has more than tripled since 2008, from 6 to 19. This dramatic increase has occurred simultaneously with increased responsibilities in Assessment (due to the combining of the Institutional Research and Assessment offices in 2009), strategic planning, and survey administration and research. Also, as a result of launching Binghamton University’s “Road Map to Premier”, our internal data requests have been tripled. These additional dedicated research analysts are critically needed to address all of the road map related data requests in addition to other pressing analyses.

If applicable, please describe how your unit’s strategic plan contributed to the decision to make this request.
This request is critical to OIRA meeting its goals and the goals and objectives of the university as a whole.

Please describe the objective to be accomplished by your request and how this request supports the University Road Map.

Due to a dramatic increase in mandated data reporting, as well as increased responsibilities in assessment, strategic planning, and survey administration/research, the Office of Institutional Research & Assessment (OIRA) is in need of two new Research Analysts. The number of mandated substantial data submissions to SUNY Central Administration has more than tripled since 2008, from 6 to 19. This dramatic increase has occurred simultaneously with increased responsibilities in Assessment (due to the combining of the Institutional Research and Assessment offices in 2009), strategic planning, and survey administration and research. Also, as a result of launching Binghamton University’s “Road Map to Premier”, our internal data requests have been tripled. These additional dedicated research analysts are critically needed to address all of the road map related data requests in addition to other pressing analyses.

If applicable, please describe how your unit’s strategic plan contributed to the decision to make this request.
This request is critical to OIRA meeting its goals and the goals and objectives of the university as a whole.

What is the estimated cost of your proposed initiative?
Salary: Two at $45,000 to $50,000 or a total of $90,000 to $100,000 base.
Supplies/Expenses: N/A
Equipment: N/A
Student Aid: N/A

This allocation request is a: Continuing need

Funds available to support this initiative: The office will be able to cover all costs associated with hiring the analysts as well as all costs associated with helping them to be successful -- including technological.

Are additional costs associated with this request in future years? none except mandated raises.

Please align your request to the Road Map

Which Strategic Priorities are supported by your proposed initiative?
How will success be measured?
Meeting mandated data submissions, successful administration of surveys and analysis in reasonable time period, responding to requests for data analysis in specified periods.

What is the impact on the University if this initiative isn’t funded?
OIRA is at this point straining to respond to the numerous requests it receives weekly. The office is at a critical juncture. Productivity is very high, but additional human resources in the way of the requested analysts are absolutely necessary in order to successfully respond to a substantial campus-wide demand.
Binghamton University Road Map FY 2014-15

Vice President: Nieman, Donald

Allocation Request #: 83

Contact Information
Unit Name: Watson School Dean's Office

Allocation Objective
Title of Allocation Objective: Maintain level of IT support for the Watson School

Please describe the objective to be accomplished by your request and how this request supports the University Road Map.

Add 2 additional full-time staff members to the Watson School Information Technology group to accommodate growth of faculty, staff, students, and academic and research computing infrastructure. The Watson School continues to grow its student enrollment, faculty and staff:

• Undergraduate enrollment is expected to increase to 2006 by fall 2016, an increase of 277 students since 2009.
• Graduate enrollment has grown by over 100 students from 2009 through 2013, with plans for growth of an additional 100 students by fall 2018, for a total graduate enrollment of 917.
• There are 15 tenure-track faculty hires in the works for fall 2014 with more likely to be added in 2015-2016.

Many of the new hires rely on computational methods for research; both tenure-track faculty and graduate students are dependent upon a highly developed computing infrastructure in order to support needs of growing research programs and their academic requirements.

Within the past three years, 120 Desktop Computers in 4 academic laboratories have been added to the School’s Instructional lab physical inventory, increasing the total inventory to about 500 computers in Watson School Instructional Laboratories, all formatted and maintained by Watson IT. Additional growth in instructional labs is also anticipated as the School continues to grow.

To support the growth and change in the methodology for delivering technology, Watson IT has deployed a shared, on demand, tiered computing infrastructure. This environment leverages time-shared multiplexing of the hardware. During the day, the computing infrastructure is used primarily for academic and administrative purposes while in the evening it is used by Watson graduate students. Watson IT has also collaborated with the Physics department and Institute for Child Development to co-locate some of their computing infrastructure in the school’s data center (now at 40% capacity). Watson IT now also supports the new Watson School Executive Master of Science in Health

If applicable, please describe how your unit’s strategic plan contributed to the decision to make this request.

Our group’s strategic mission is to provide a comprehensive state of the art computing environment that is adaptable to address the various needs of Watson School’s students, faculty and staff. In support of our mission, we have implemented a computing environment that allows for rapid, flexible deployment, remote access and centralized management. In support we have:

• Partnered with ITS to develop a virtual desktop environment for academic use.
• Collaborated with other departments in support of their growing research programs.
• Implemented and maintained a virtual server environment supporting research, academics and infrastructure.
• Implemented and maintained a virtual desktop environment (300 virtual machines) that supports research, academics and infrastructure for the school.
• Deployed a remote desktop server farm, so students and researchers have access to engineering applications running on systems with a high number of CPU cores and larger memory models. This environment primarily supports both research and senior projects for undergraduate students.
• Provided a network file server for faculty research, academic and infrastructure. Typical storage allocation for faculty research groups is 100 GB with some groups allocations in excess of 1.5 TB
• Provided remote access to Computer Aided Engineering (CAE) workstations from anywhere on or off campus.
• Deployed a 384 core High Performance Computing Cluster consisting of 32 servers interconnected with 40 GB InfiniBand and high speed storage to be used for academic and research efforts.
The additional staff will allow for keeping up with recent growth as well as planned, continued development and expansion of the school’s computational needs.

**What is the estimated cost of your proposed initiative?**

**Salary:** $50,000 per staff member

**Supplies/Expenses:** $2,000 per year for training

**Equipment:** 0

**Student Aid:** 0

This allocation request is a: Continuing need

Funds available to support this initiative:

Are additional costs associated with this request in future years?

**Please align your request to the Road Map**

Which Strategic Priorities are supported by your proposed initiative?

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How will success be measured?
The success will be measured by our ability to respond to increased computing needs tied to the continuing growth of the school. This can be shown by the number of issues that are quickly resolved for the faculty, staff and students and by surveying Watson’s IT infrastructure capabilities. Indirectly the success can be measured through our faculty and student’s satisfaction, faculty retention and research awards.

**What is the impact on the University if this initiative isn’t funded?**
We will not be able to meet the needs of our faculty, staff and students. Service to these groups will suffer and the number of unresolved issues will increase. The ability to grow and support the evolving computational infrastructure of the school will be limited. Our faculty’s research will suffer, competitiveness for grants will decrease. The overall satisfaction with Watson IT will decrease.
Currently the Watson School offers two Engineering minors: the Sustainability Engineering (SE) Minor for engineering students and the General Engineering (GE) Minor for non-engineering students. These minors are administered by the Engineering Design Division. Three required courses for the SE Minor are taught by two faculty in the Bioengineering and Mechanical Engineering Departments and one adjunct instructor. These courses were created specifically for the SE Minor. Other elective courses for the minors are taught by faculty from many departments across campus. These minors, especially the SE Minor, are popular among students. However, the required SE minor courses take current Watson faculty away from their departmental obligations in graduate level instruction and research.

The SE Minor lecturer request directly supports Strategic Priority 1 of the University Roadmap – The premier public university of the 21st century will engage in path-breaking graduate education, research, scholarship and creative activities that shape the world by providing faculty in the Bioengineering and Mechanical Engineering Department more time to focus on graduate and research activities within their department. The GE Minor lecturer request also directly supports Strategic Priority 2 of the University roadmap – The premier public university of the 21st century will provides transformative learning community that prepares students for advanced education, careers, and purposeful living. It provides non-engineering students with the opportunity to engage in a senior capstone project doing research with engineering students, faculty, and industry partners.

This request also supports three Transdisciplinary Areas of excellence at the undergraduate level: smart energy, sustainable communities, and visual and material worlds. The SE Minor encourages students to explore alternative, more sustainable sources of energy and apply their skills and knowledge to many areas, including more sustainable communities. The GE M

If applicable, please describe how your unit’s strategic plan contributed to the decision to make this request.
The primary goal of the Engineering Design Division has always been to prepare students to be successful in their careers. Consequently, significant effort is devoted to improving the communication skills of its students, as they engage in engineering design projects and sharpen their analytical skills. However, the EDD faculty recognizes that communication, design, and analytical skills are not sufficient for future engineering leaders. Engineering students must also understand in a very deep way the role of engineers in the larger communities of government, business, the arts, and more. In a similar fashion, liberal arts students should have a deeper understanding of the value of engineering in contributing to the solution of local, regional, and even global problems.

These two minors encourage engineering and non-engineering students to broaden their perspectives and apply their knowledge and skills to solving the real-world problems of the 21st century.

Currently a few dozen engineering students are enrolled in the SE Minor and only a handful of students are enrolled in the GE Minor. The Minors are currently limited by a lack of resources, specifically a faculty member, who can focus on developing the minor to serve more students. Tenured faculty in the Bioengineering and Mechanical Engineering Departments teach two of the SE Minor courses. These faculty need to focus exclusively their bioengineering and mechanical engineering graduate level courses and research. No faculty currently advocate for the GE Minor, because of their other commitments to Watson students. Non-Watson students need a stronger advocate for the GE Minor. Additional support for these Minors would provide more inclusive, integrative, and creative opportunities for our
Binghamton University students and allow them to make even more significant contributions to society as Binghamton University graduates.

What is the estimated cost of your proposed initiative?

Salary: $65,000

Supplies/Expenses: $2,000 for Continuing Education

Equipment: $5,000 Computer and Furniture - one time

Student Aid: 0

This allocation request is a: Continuing need

Funds available to support this initiative: 0

Are additional costs associated with this request in future years? 0

Please align your request to the Road Map

Which Strategic Priorities are supported by your proposed initiative?

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How will success be measured?
Success will be measured by the number of students who enroll in these minors and subsequent student and faculty evaluations.

What is the impact on the University if this initiative isn’t funded?
There is no immediate negative impact, but funding these minors will make Binghamton University even more competitive in attracting some of the best and brightest students.
Vice President: Nieman, Donald

Allocation Request #: 85

Contact Information
Unit Name: Systems Science and Industrial Engineering

Allocation Objective
Title of Allocation Objective: Hire a Keyboard Specialist (KBS) for SSIE

Please describe the objective to be accomplished by your request and how this request supports the University Road Map.

Hire additional clerical support with focus on routine tasks to enable current staff to continue expanding current programs, introducing new initiatives, and achieving greater results.

The SSIE department has been involved in many activities aligned with strategic priorities of the University Road Map. The emphasis on establishing long term relationships with top ranked universities in various countries, recruiting high quality domestic and international graduate students, running ‘Ambassador’ programs to communicate with potential students, and organizing/carrying out of the annual Pursuit of Operational Excellence (OpEx) Conference are all intended to add quality and reputation to the department/university. Adding an extra staff member will enable SSIE’s Administrative Assistant and Department Secretary to spend sufficient time on these initiatives while still successfully managing the daily operations of a busy, growing department. 5 new faculty hires are to be added in fall 2014 and from 2009 through 2013, SSIE headcount of both Undergraduates and Graduates grew by 25%. Day-to-day maintenance of office supplies, student files, seminar and other information posting/distribution is necessary but time consuming.

The strategic investment of additional human resources (SP 5) will help reallocate departmental tasks, freeing higher level administrators to pursue more focused work and achieve greater results. SP 5 is checked in this application, but support of this request will increase our unit’s ability to achieve SP 1-4. Innovative programs that engage at multiple levels are already active and growing, and this growth requires administrative support if it is to be sustained. Ambassador and study abroad internships that connect our student community globally (SP 1-4), innovative efforts like the OpEx Conference (SP 2-3) and routine travel of our accomplished faculty and more engaged students (SP 1-4) generate an overwhelming amount of staff work. Increased participation in the global and profes

If applicable, please describe how your unit’s strategic plan contributed to the decision to make this request.

The mission of the Department of Systems Science and Industrial Engineering is:
1. to educate students at the undergraduate and graduate levels of systems science, industrial engineering and systems engineering,
2. to advance the state of scientific and technical knowledge through basic and applied research,
3. to provide technical support for the economic development of the state of New York, and
4. to provide service to the university, the public, and the professional community.

We continually strive to meet all of the above mission objectives, which in turn contributes to department and university growth. The strategic plan of the department is to achieve high ranks for both undergraduate and graduate education and for top quality research. To maintain the ability to serve current functions and achieve our plans, hiring a Keyboard Specialist is necessary to ensure the same standard of service and quality in the performance of departmental activities.

What is the estimated cost of your proposed initiative?

Salary: $30,000
Supplies/Expenses: 0
Equipment: 0
Student Aid: 0
This allocation request is a:  Continuing need

Funds available to support this initiative:  0

Are additional costs associated with this request in future years?  0

Please align your request to the Road Map

Which Strategic Priorities are supported by your proposed initiative?

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How will success be measured?

- Ability to attend more functions/gain more student prospect leads and program connections – Goal: ability to support greater faculty/student conference involvement; can compare in terms of presentations/total attendance. Measured by new initiatives and number of current initiatives expanded in the future.
- Improve application/admissions numbers and timeline, and improve communications with graduate applicants – Goal: comparatively more applications and admissions by this time next year. Measured by timeliness of processed applications, and yield (acceptance) rate of admitted students.
- Increase ability to meet necessary deadlines and consequently enhance opportunity for visionary review (e.g. compiling statistics for rewards/reporting versus maintaining relations with allies/employers, performing new outreach efforts) – Goal: 3 new program allies/feeder school connections started. Measured by number of important tasks completed on time, and new initiatives with feeder schools.
- Reduce reliance on other units (e.g. Dean’s Office previously helped with OpEx Conference, CBASM helps with Course Building) – Goal: Completely independent and successful completion by deadline
- Heighten department (and consequently university) visibility within engineering – Goal: press-worthy news distributed at least on a regional scale within the next 18 months (outside news of publication)

What is the impact on the University if this initiative isn’t funded?

Time committed to any task is effectively time removed from something else. The current administrative support is taxed with many menial tasks that could be handled by a KBS, freeing the administrative support to achieve greater impact per above.

To withhold this support is to risk stunting future growth, and even perhaps encouraging decline of some recent successes as the department works to manage support of additional students, on-boarding new faculty and growing programs with the same core number of administrative staff.
Vice President: Nieman, Donald  
Allocation Request #: 88

Contact Information
Unit Name: Academic Affairs - Admissions

Allocation Objective
Title of Allocation Objective: Admissions Center 1st Impressions Project

Please describe the objective to be accomplished by your request and how this request supports the University Road Map. The objective of this request is to ensure that the newly renovated Admissions Center (Dickinson Hall) is maintained to the highest level possible. The Admissions Center will be the focal point (literally our “front door”) for prospective students & their families. Physical Facilities, with approval of this project, will provide enhanced First Impressions services in the form of additional custodial and grounds services. Frequencies of cleaning routines will be increased, paying special attention to public areas such as restrooms, corridors, lobbies, multi-purpose rooms/classrooms, presentation areas, and offices. Building exterior maintenance (grounds work & snow removal) will also realize increased coverage. Unlike any other building on campus, cleaning and grounds activities will be brought to a 7 day a week schedule to cover all Admissions Open House events.

If applicable, please describe how your unit’s strategic plan contributed to the decision to make this request. Physical Facilities is committed to First Impressions areas having the highest possible standard of maintenance, cleanliness, and appearance.

What is the estimated cost of your proposed initiative?
Salary: Total = $83,535.00. 1 day shift cleaner, Monday through Friday: $27,335.00; 2 half-time weekend cleaners: $27,335.00; and 1 laborer: $28,865.00
Supplies/Expenses: 0
Equipment: 0
Student Aid: 0

This allocation request is a: Continuing need

Funds available to support this initiative: Routine cleaning will occur with existing 11 PM to 7 AM, M-F staff. All staff will be directed by existing supervisors. Coverage for accruals will be by existing staff. All equipment and materials will be provided by Physical Facilities.

Are additional costs associated with this request in future years? No

Please align your request to the Road Map
Which Strategic Priorities are supported by your proposed initiative?

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How will success be measured?
Success will be measured by increased field inspections of cleaning and grounds effectiveness by our SMartinspect quality control software.
What is the impact on the University if this initiative isn't funded?
If this initiative is not funded the building will be maintained in the manner of all other buildings on campus. To remain a Premier Institution, we place resources towards the areas that will provide the best return on investment.
Which Strategic Priorities are supported by your proposed initiative?

Please align your request to the Road Map
Which Strategic Priorities are supported by your proposed initiative?
**How will success be measured?**

The new accommodations will represent shared goals and actual shared space. It will serve an academic program, an important international initiative and our public face, the Anderson Center. In addition to the symbolic importance, it will support the idea of different artistic forms and styles using the same skills and equipment to create a wide variety of creative results. Additionally, time will be used more effectively in class, resulting in students developing the level of skill our distinguished international teachers are able to provide, moreover the Confucius Institute teachers will feel they have been provided facilities equivalent to their status.

**What is the impact on the University if this initiative isn’t funded?**

The classes will continue to be taught in less supportive circumstances resulting in damage to our reputation with our international partners and damage to our facilities from improper use of ill equipped facilities will continue. In addition, we will continue to pay higher electricity/ventilation and bulb replacement costs.
Contact Information
Unit Name: Watson School Dean's Office

Allocation Objective
Title of Allocation Objective: Watson Graduate Admissions Excellence

Please describe the objective to be accomplished by your request and how this request supports the University Road Map. Currently, the Watson School houses the fastest growing graduate programs at BU. BU's success in growing graduate enrollments rests to a large degree on the success of the Watson School's efforts.

Our objective is to further improve service to both prospective students and Watson School graduate programs by adding critically needed staff to cultivate graduate prospects, grow our graduate applicant pool in both quantity and quality, efficiently process the rapidly growing number of applications, reduce time to decision, and increase our yield of the brightest Watson graduate applicants to support faculty research and retain top faculty.

These 3 positions will add to the already successful efforts of the Watson School. They will facilitate continued growth in Watson graduate enrollment:

1. Graduate Program Recruiter – pipeline development, travel, increase and strengthen applicant pool, work to attract more and high quality applicants to Watson programs ($45,000)
2. Graduate Applications Specialist – Assist graduate program directors in the speedy processing of applications, reducing time to decision ($40,000)
3. Graduate Office Assistant - provide necessary clerical support to 1) and 2), plus current Watson Graduate Coordinator ($30,000)

If applicable, please describe how your unit’s strategic plan contributed to the decision to make this request.

Watson’s strategic plan calls for increasing the reputation of the school through growth in research and graduate programs, with particular emphasis on increasing the number of PhD students. As the school grows, we aim to have a ratio of 1:2 graduate to undergraduate students and within graduate programs a ratio of 1:2 PhD to Master’s students.

What is the estimated cost of your proposed initiative?
Salary: $115,000 for three positions

Supplies/Expenses: $30,000 (mainly to support travel of the Recruiter)

Equipment: no specialized equipment

Student Aid: 0

This allocation request is a: Continuing need

Funds available to support this initiative: 0

Are additional costs associated with this request in future years? no

Please align your request to the Road Map
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Binghamton University Road Map FY 2014-15
Binghamton University Road Map FY 2014-15

How will success be measured?
1. Continued achievement of graduate enrollment targets
2. Increase in average GRE score of Watson enrolled graduate students
3. Increase in yield of “top choice” graduate students
4. Reduction in time to decision
5. Retention of top researchers

What is the impact on the University if this initiative isn’t funded?
Continued growth in graduate applications and enrollment requires additional staff resources. There are physical limits to the number of applications that can be processed with existing resources. When graduate programs are overwhelmed with applications, processing time increases, time to decision increases, and yield goes down. When yield goes down, we fail to meet targets and/or our acceptance rate increases and we enroll weaker students.

Binghamton University risks failing to meet graduate enrollment targets and there would be a significant reduction in tuition revenue for the campus if Watson graduate enrollment growth plateaus or declines.

In addition, dramatic growth in applications without additional professional staff requires faculty to divert time and attention away from teaching and research. The proposed professional staff members are will provide faculty with adequate administrative support for graduate admissions so that the process is manageable for them. Hiring professional staff appropriately aligns processing work with people who have the correct skills and experience and allows faculty to focus on their primary job functions – teaching and discovery.
Binghamton University Road Map FY 2014-15

Vice President: Nieman, Donald

Allocation Request #: 91

Contact Information
Unit Name: Bioengineering

Allocation Objective
Title of Allocation Objective: Provide Two New Biomedical Engineering Undergraduate Teaching Labs

Please describe the objective to be accomplished by your request and how this request supports the University Road Map. Health Sciences is one of the five strategic priorities identified in the Roadmap by the University. The implementation of these plans requires the buildup of both infrastructure and manpower. The Department of Bioengineering is in the center of university-wide efforts of transforming the traditional discipline-focused education model to multi- and/or trans-disciplinary education model to better prepare our students for the 21st century. To achieve this goal, the Department of Bioengineering has recently revised its undergraduate curriculum by introducing more vigorous training methodologies in the undergraduate education. One of the revolutionary changes is the addition of four tracks, i.e. pre-med, biomaterials and bio-pharmaceutical technology, biomedical devices and bioinstrumentations, and computational biosystems and two new lab courses: Biomedical Engineering Lab Course and Biomedical Instrumentation Lab Course to the curriculum, which will be renamed from bioengineering to biomedical engineering soon.

Currently, the Department does not have a dedicated teaching lab that is capable of offering hands-on training to our students in support of the upgraded curriculum. The current lab course offered for the older curriculum is focused on data acquisition and analysis of complex systems which are less relevant to biomedical engineering. We propose to establish two new biomedical engineering labs, i.e. Biomedical Engineering Teaching Lab (2,000 sq. ft.) and a Biomedical Instrumentation Teaching Lab (3,000 sq. ft.). The establishment of these two teaching labs will fill the gap and allow us to deliver a high quality teaching program and offer much better training opportunities to students, which supports the University Roadmap. In fall 2013, we have 78 sophomore students, and we project that the number of our sophomore class will reach about 100 in fall 2015 and beyond. Accordingly, the proposed teaching labs are designed to be able to accommodate 25 students per session. There will be four sessions for e

If applicable, please describe how your unit’s strategic plan contributed to the decision to make this request. The Department established a faculty committee in October 2013 to develop a strategic plan for both education and research program. The Departmental Strategic Plan states that the Department will be focused on building up infrastructure and manpower for both teaching and research program in the next five years. The goal is to grow the number of our undergraduate program from current 129 (including sophomore, junior and senior) to 300; graduate students from 32 to 60; and the faculty (tenured and tenure-tracked faculty) from 7 to 14, respectively, in the next five years. The extramural research funding will increase to $2.8 million a year based on an average of $200,000 research funding per faculty per year, with research lab space expanded to 21,000 sq. ft. based on an average of 1,500 sq. ft. per faculty.

Clearly, the proposed two new undergraduate teaching labs will contribute to our departmental strategic plan which aims to better prepare students for rapid growth of health industries.

What is the estimated cost of your proposed initiative?

Salary: $60,000 for a Lab Coordinator with MS Degree in Biomedical Engineering

Supplies/Expenses: Supplies and Expenses for teaching two lab courses: $20,000 per year

Equipment: Equipment for two teaching labs: $1,000,000
Renovations for 2 labs, 2,000 and 3,000 sq ft respectively, estimated at $300,000

Student Aid: Stipend and Tuition for 2 Teaching Assistants
Binghamton University Road Map FY 2014-15

This allocation request is a:  One time request

Funds available to support this initiative:

Are additional costs associated with this request in future years?  Yes, Salary for lab coordinator, supplies and expenses, and expenses related to 2 teaching assistants

Please align your request to the Road Map
Which Strategic Priorities are supported by your proposed initiative?

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How will success be measured?
The success will be measured both directly and indirectly, qualitatively and quantitatively. Its success can be directly measured by the way that we transform the existing bioengineering undergraduate program from a complex system approach to the upgraded biomedical engineering curriculum. The increase of the undergraduate enrollment in the department or the ability to attract more students to our program is another direct measurement. Students will choose to join the program if they see that the program provides training that will help them develop a successful career after graduation. In addition, the placement of students in more biomedical engineering relevant industries is another direct measurement of the success of these two teaching labs.

Indirect measurements will include student survey before and after teaching courses using these two lab facilities. An alumni survey will also be conducted in order to ascertain the usefulness of these lab trainings in helping their success after graduation.

Both direct and indirect data will be collected and assessed by faculty. A retreat will be held each summer to study and analyze these data. Efforts will be made to revise and improve these two lab facilities to further advance our undergraduate education program.

What is the impact on the University if this initiative isn’t funded?
The impact will be significant if these two lab facilities are not funded. First, these proposed labs provide must-needed facilities for teaching the aforementioned two lab courses that serve as the required, core courses for the biomedical engineering undergraduate degree. Second, the lack of these lab facilities will jeopardize our program for ABET accreditation and finally, will also drive students away from our program. The data collected during 2011 and 2013 clearly suggests that quite a number of students quit from the bioengineering program after taking their classes in the first semester of their sophomore year. Thus, it is of critical importance to offer decent biomedical engineering lab training to students so they have better understanding in life sciences and biomedical engineering. Moreover, this lab training will increase their curiosity and encourage them to pursue science and engineering at early stage of their career.
Binghamton University Road Map FY 2014-15

Vice President: Nieman, Donald

Allocation Request #: 92

Contact Information

Unit Name: Bioengineering

Allocation Objective

Title of Allocation Objective: Establish an Institute for Advanced Biomanufacturing (IAB)

Please describe the objective to be accomplished by your request and how this request supports the University Road Map. Health Sciences is one of the five strategic priorities identified in the Roadmap by the University. To realize this strategic priority, we propose to establish an Institute for Advanced Biomanufacturing (IAB). Major advances in human genomics, stem cell and developmental biology, synthetic and computational biology, biomaterials science, nano- and micro-fabrications and additive manufacturing, i.e. 3D printing have led to fundamental changes in how biological products are manufactured. Many unachievable tasks in the past such as building multicellular tissues and organs can one-day become reality with these major advances and associated database and tools. The development of these new technologies will enable the production of patient-tailored organs and tissues for transplantation or cell-based therapy. These lab-grown, high order tissues or organs can also be used as disease models for pathophysiological study and drug screening.

The emerging of advanced biomanufacturing technologies offers new opportunities to spur research and industry growth. The overall mission of the IAB is to bring the distinctly unique expertise of engineers, life scientists, physicians, computation biologists together in pursuit of new and innovative ideas for developing novel biomanufacturing technologies for treating diseases that are incurable using existing technologies. The establishment of these thematic multidisciplinary teams will enable biomedical engineers to work closely with stem cell biologists and clinical physicians to achieve these goals by accelerating the translation of lab discoveries to bedside technologies. The formation of this institute fits well in National Advanced Manufacturing Initiative. It will also help the development of a pharmaceutical school at the University. Its linkage with industries and surrounding universities will make it become a science and technology hub that will be eventually evolved into a National Institute for Advanced Biomanufacturing that creates hundreds job and have significant econo...

If applicable, please describe how your unit’s strategic plan contributed to the decision to make this request.

The Department established a faculty committee in October 2013 to develop a strategic plan for both education and research program. The Departmental Strategic Plan states that the Department will be focused on building up infrastructure and manpower for both teaching and research program in the next five years. The goal is to grow the number of our undergraduate program from current 129 (including sophomore, junior and senior) to 300; graduate students from 32 to 60; and the faculty (tenured and tenure-track faculty) from 7 to 14, respectively, in the next five years. The extramural research funding will increase to $2.8 million a year based on an average of $200,000 research funding per faculty per year, and research lab space expanded to 21,000 sq. ft. (based on an average of 1,500 sq. ft. per faculty).

Clearly, the proposed institute will help build outstanding research infrastructure to not only ensure a continuous growth of department research as well as university research programs. It will also attract the best top-notched faculty and the best students to the program and to the university, helping the university to become one of the premier national research universities.

What is the estimated cost of your proposed initiative?

Salary: $488,000 total for multiple types of personnel: see details in next section (S&E)

Supplies/Expenses: Supplies and other expense including service contracts necessary for high-end equipment set up in four cores: $200,000
Salary Details: Director for the institute (Faculty/PhD): $40,000 (two-month summer salary support) per year One administrative assista

Equipment: Cell culture facility, imaging facility, 3D printer fabrication and packing facility, biomaterial synthesis and fabrication facility, lab space renovation—$4 million one-time request.
Binghamton University Road Map FY 2014-15

Student Aid: Tuition for graduate students

This allocation request is a:

Funds available to support this initiative:

Are additional costs associated with this request in future years?

Please align your request to the Road Map
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How will success be measured?
The success will be measured both directly and indirectly, qualitatively and quantitatively. The direct measurement includes secured extramural funding, stemmed from research projects conducted in or service provided by the institute. The success in evolving the institute into a national advanced biomanufacturing institute or a NIH/NSF center is another measurement. The number of students including undergraduate and graduate students trained and the number of papers published stemmed through research projects conducted in and/or service provided by the institute. It is also anticipated a number of spin-off companies created through intellectual properties established by the institute.

The indirect measurements will include survey to faculty and students who utilize the core for their research. Both direct and indirect data will be collected and assessed by Director and the steering committee. A retreat will be held in each summer to study and analyze these data. Efforts will be made to improve and further advance the research programs and service provided by the institute.

What is the impact on the University if this initiative isn’t funded?
The impact is clear if the institute is not funded by the university. The institute will be established based on existing research infrastructure and faculty expertise within the BU. The Initial membership of the institute will be comprised of faculty from Department of Bioengineering, Department of Mechanical Engineering, Department of Electrical and Computing Engineering, Department of Compute Science, System Science and Industrial Engineering, Department of Biological Science, Department of Chemistry, Department of Physics, clinical physicians from UHS, and pharmaceutical school.

The Institute will be focused on the following research themes at this point:
- Building Blocks, Molecular Recognition and Hierarchy
- Cellular Approaches, Assemblies and Polymers
- Tissue/Organ Approaches and 3D Tissue and Organ Printing
- Systems Integration in biomanufacturing
- Biomanufacturing process automation and standardization
- Biomanufacturing process monitoring and validation
- Regulatory Science of biomanufacturing
- Train/education opportunity in advanced biomanufacturing

The overarching goal is to evolve the institute into a national institute and to become one of the NNMI, i.e. national network for manufacturing innovation. The establishment of this institute will attract the relocation of big biocompanies to the region, helping job creation.
## Allocation Objective

**Title of Allocation Objective:** Establish a Biomolecular Imaging and Analytic Core Lab

Please describe the objective to be accomplished by your request and how this request supports the University Road Map. Health Sciences is one of the five strategic priorities identified in the Roadmap by the University. To support health sciences research and build the first-class infrastructure that allows us to continuous growth, we herein propose to establish a Biomolecular Imaging and Analytic Core Lab. The goal is to provide high-end, cutting edge microscopy imaging and biomaterial characterization. This will free up both laboratory space and resources by centralizing microscopy imaging and biomaterial characterization equipment in a single core facility. Another merit of providing this core is that a core technician will be able to maintain the instruments so they are in good working order and readily available for use by BU investigators. The criteria for selecting instruments for the core is based on the common needs, the cost of each instrument, and whether the instrument can serve as a multiuser piece of equipment. The Core will be able to: Aim 1—Strengthen biomedical research infrastructure at BU by providing state-of-the-art confocal immunofluorescence and histochemical staining and imaging microscopy, and biomaterial characterization capabilities. Major instruments that will be set up in the core include a multiphoton confocal laser scanning microscope, an inverted microscope integrated atomic force microscope, and a cryostat microtome. Aim 2—Enhance core use through training and education. Two workshops a year will be organized to train and promote the use of the core. On-site training will also be provided to train new users if necessary. A web site will be established and used for providing off-line training for new users. Aim 3-Enhance the core sustainability through institutional support and expansion of BU research programs. The proposed core will be sustained through a comprehensive mechanism that includes user fees, institutional support, and the expansion of BU research programs. The core will be open to faculty, students, and researchers across the campus. It will be managed by a Core Director who

If applicable, please describe how your unit’s strategic plan contributed to the decision to make this request. The Department established a faculty committee in October 2013 to develop a strategic plan for both education and research program. The Departmental Strategic Plan states that the Department will be focused on building up infrastructure and manpower for both teaching and research program in the next five years. The goal is to grow the number of our undergraduate program from current 129 (including sophomore, junior and senior) to 300; the graduate students from 32 to 60; and the faculty (tenured and tenure-track faculty) from 7 to 14, respectively, in the next five years. The extramural research funding will increase to $2.8 million a year based on an average of $200,000 research funding per faculty per year, and research lab space expanded to 21,000 sq. ft.(based on an average of 1,500 sq. ft. per faculty).

Clearly, the proposed multiuser core will contribute to not only our department’s strategic plan but to the university Road Map as well.

### What is the estimated cost of your proposed initiative?

**Salary:** Core Manager (PhD degree in Biomedical Engineering): $60,000

**Supplies/Expenses:** Supplies and Expenses for teaching two lab courses: $60,000 service contract per year and $10,000 for routine maintenance and operation.

**Equipment:** $800,000—multiphoton upright laser scanning microscope (the existing confocal laser scanning microscope is inverted single photon microscope; it is complementary to the proposed multiphoton laser scanning microscope) 
$300,000—Inverted phase contrast micro

**Student Aid:** 0
This allocation request is a:  One time request

Funds available to support this initiative:

Are additional costs associated with this request in future years?

Please align your request to the Road Map

Which Strategic Priorities are supported by your proposed initiative?

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How will success be measured?

The success will be measured both directly and indirectly, qualitatively and quantitatively. Its success can be directly measured by how many users and how many papers published as well as how many grants that are supported by the core. Indirect measurement is the survey conducted every year to users for assessing the impact and satisfaction by the faculty and students.

Both direct and indirect data will be collected and assessed by the core management team. Efforts will be made to improve the core facilities and operation.

What is the impact on the University if this initiative isn’t funded?

As discussed above, the establishment of this core will free up both laboratory space and resources by centralizing microscopy imaging and biomaterial characterization equipment in a single core facility. The core technician will be able to maintain the instruments so they are in good working order and readily available for use by BU investigators. Furthermore, it will help release the pressure on startup when we hire new faculty. Having a common shared high-end instrument core lab will also help attract top-notched faculty to the campus. Finally, it will help university to secure large center grants from NIH, NSF, DOD, DARPA, etc. We will miss all these opportunities if the proposed core lab is not funded.
Binghamton University Road Map FY 2014-15

Vice President: Nieman, Donald
Allocation Request #: 95

Contact Information
Unit Name: Bioengineering

Allocation Objective
Title of Allocation Objective: Transforming Existing Lab Space to Life Science/ Biomedical Engineering Research Lab Space

Please describe the objective to be accomplished by your request and how this request supports the University Road Map. Health Sciences is one of the five strategic priorities identified in the Road Map by the University. Department of Bioengineering is positioned well to support these priorities. The Department has recently recruited a number of top-notch research faculty members including the Chair of the Department. Including these new hires, the combined research expenditures reached $3.66 million in 2013. However, the assigned research lab space is only about 439 sq. ft. lab per faculty member. This is well below the average research space in most biomedical engineering departments in the nation, where the average research space for Assistant Professor is about 1000-1500 sq. ft. and 1500-2000 sq. ft. for Associate Professor and 2500-3500 sq. ft. for Full Professor. We project that we will hire an additional 3~4 new faculty members in 2015-2016 cycle, which will bring the total BME faculty members to 13~14 in the Department. It is projected that two new hires will be at Full or Associate Professor level. As a result, we need another 8,000 sq. ft. lab space to support the new hired faculty members. With new hiring, we anticipate that our research expenditures will grow up to $4~5 million a year and the number of our graduate students will be up to 64.

Not only the lab space but the quality of the lab space also is critical to these new hires. Most lab space at Biotechnology Building (BI) is not ideal for doing research in Life Science and Biomedical Engineering. It was originally designed for other purposes. Without renovation, this lab space cannot be used for Life Science and Biomedical Engineering Research. Lack of usable research lab space will significantly hamper our ability of attracting the first-class faculty members to the university, which is one of the key factors for achieving goals set at the Road Map. We will lose at the starting line if we fail in attracting the best faculty members to the campus. We herein request for additional 8,000 sq. ft. lab space and funds needed for transforming these lab

If applicable, please describe how your unit's strategic plan contributed to the decision to make this request. The Department established a faculty committee in October 2013 to develop a strategic plan for both education and research program. The Departmental Strategic Plan states that the Department will be focused on building up infrastructure and manpower for both teaching and research program in the next five years. The goal is to grow the number of our undergraduate program from current 129 (including sophomore, junior and senior) to 300; graduate students from 32 to 60; and the faculty (tenured and tenure-tracked faculty) from 7 to 14, respectively, in the next five years. The extramural research funding will increase to $2.8 million a year based on an average of $200,000 research funding per faculty per year, with research lab space expanded to 21,000 sq. ft. based on an average of 1,500 sq. ft. per faculty.

What is the estimated cost of your proposed initiative?
Salary: 0

Supplies/Expenses: Continuing Need of $80,000 per year:
  * Research labs need maintenance constantly. Although the research funding acquired by faculty will include fees for equipment maintenance, it will not include fees for facility maintenance such as needs for adding to

Equipment: One-time Need for Research Lab Renovations:
  * We request $650,000 for renovating Room 2505, 2506, and 2507. Room 2505 is an empty shell without sufficient infrastructure and furniture for doing bioresearch. This lab space has been assigned to Dr. Sha Ji

Student Aid: 0
This allocation request is a: One time request

Funds available to support this initiative:

Are additional costs associated with this request in future years?

Please align your request to the Road Map

Which Strategic Priorities are supported by your proposed initiative?

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How will success be measured?
The direct measurement of the success of this project is the creation of functional and usable research lab space for the Department of Bioengineering. The increase of extramural research funding by faculty members who utilize the research labs and facilities will be another critical index for measuring the success of this project. The number of postdoctoral fellows, graduate and undergraduate students trained by faculty members who utilize these lab space is also an important index for the assessment.

What is the impact on the University if this initiative isn’t funded?
The impact on the university is very clear and visible if the proposed project is not funded. First, it will affect four existing faculty members including two recent new hires on their capability of conducting biomedical research, which is one of the five top priorities identified on the Road Map by the university. Second, it will hinder these faculty members in their ability to recruit graduate students, which is another top priority identified on the Road Map by the university. Finally, it will obstruct the department for its ability in attracting the best faculty members to the campus.
Binghamton University Road Map FY 2014-15

**Vice President:** Nieman, Donald

**Allocation Request #:** 96

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**Contact Information**

**Unit Name:** Mechanical Engineering

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**Allocation Objective**

**Title of Allocation Objective:** Begin to build a more substantial capability in additive manufacturing at the University

**Please describe the objective to be accomplished by your request and how this request supports the University Road Map.**

At this point in time, BU does not have very significant research capabilities in the extremely important area of additive manufacturing. There is a clear need for research capabilities in this area to support the research of faculty in the Department as well as for the entire University. Additionally, the proposed facility will be beneficial to industry in the Southern Tier. At the recent IEEC TAB meeting, every member company in attendance listed additive manufacturing as a topic of interest.

The facility will support both research and educational design activities. University researchers will be able to use these additive manufacturing technologies for innovative applications, such as the development of new materials systems and new fabrication systems. The facility will be available for class demonstrations and for undergraduate research projects. The ME Department intends to submit a request for a faculty line affiliated with the Material and Visual Worlds TAE. The background of the ME hire will be in innovative design applications (i.e. applications outside of traditional engineering problems). The ME Department has already established activity with this TAE. A ME faculty member recently won an ICG with a faculty member in the Cinema Department. In addition, five ME faculty members have a need for such a facility to foster their research.

As shown below, the request touches on four out of five Strategic Priorities from the Road Map.

This facility will be housed in the Engineering and Science Building. Currently there is space available to support the installation of the proposed equipment. The intent is to use lab space that is highly visible (e.g. the open space in ES-1500).

**If applicable, please describe how your unit’s strategic plan contributed to the decision to make this request.**

Since there has been a change in leadership in the ME Department, the strategic plan is currently being revised. The new plan will integrate the University’s Roadmap and the TAE areas into the Department’s five year plan. A departmental retreat is planned for April to finalize the revised strategic plan.

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**What is the estimated cost of your proposed initiative?**

**Salary:** 0

**Supplies/Expenses:** none

**Equipment:** There is a broad span in capabilities of 3D printers and scanners. The cost of systems ranges from a few thousands of dollars to hundreds of thousands. To initially establish the research facility, $75,000-$100,000 in funding is requested to procure equip

**Student Aid:** 0

**This allocation request is a:** One time request

**Funds available to support this initiative:** Professor Seungbae Park in the ME Department is in the process of establishing a research collaboration with a Korean company. The company plans to provide Prof. Park with a commercial level 3D printer and scanner onsite. His research group will be charge
Binghamton University Road Map FY 2014-15

Are additional costs associated with this request in future years?

Please align your request to the Road Map
Which Strategic Priorities are supported by your proposed initiative?

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How will success be measured?
By the number of faculty and students (both graduate and undergraduate) within ME and throughout the University that use the facility.
By the number of new research collaborations the facility will foster.
By the amount of research support the facility enables.

What is the impact on the University if this initiative isn’t funded?
The Department, the Watson School and the University will be lacking in facilities and expertise that will enable new developments in research and education necessary for success and competing in the twenty-first century.
Binghamton University Road Map FY 2014-15

Vice President: Nieman, Donald

Allocation Request #: 97

Contact Information
Unit Name: Computer Science

Allocation Objective
Title of Allocation Objective: Hire a Keyboard Specialist (KBS) for Computer Science

Please describe the objective to be accomplished by your request and how this request supports the University Road Map. Provide the proper level of administrative/staff support to the Department and Faculty to cope with the current situation and anticipated immediate growth. The Computer Science Department has over 500 undergraduate students, 275 graduate students and approximately 60 PhD students. There continues to be a strong demand for the Graduate Program, for instance, as of 4/9/2014 we have over 830 applications to our MS and PhD programs for Fall 2014. We are thus in a unique position to grow our graduate program while maintaining high quality. We have consistently exceeded our enrollment targets in the past two years. Furthermore we have grown the Graduate program in Computer Science with no detrimental impact on faculty scholarship, reputation and creativity. The scholarly work of the CS faculty are well-cited (the highest among all Watson departments), we have faculty of national reputation in many areas and our faculty serve consistently on the technical program committees of top conferences /editorial boards of journals. The resources requested below will permit the growth of our graduate program to be sustained while allowing us to be a leading department within the SUNY system in terms of graduate education, research and scholarship.

The addition of a keyboard specialist to our department will bring our Student to Staff ratio down from approximately over 407 to 271. At this time, one administrative assistant and one secretary are assigned to 26 faculty members and 815 majors, numerous minors and students in service courses. This is certainly out of proportion compared to many units on this campus and within Watson. The keyboard specialist will assist in keeping our website updated, interface with companies/employers visiting our department, assist our student groups to organize competitions and events, update departmental brochures, guide sheets and requirements information, process banner student registrations, contact future and incoming CS Graduate students with follow-up materials and letters, handle A

If applicable, please describe how your unit’s strategic plan contributed to the decision to make this request. The Computer Science Department has grown in Graduate Student enrollment by over 60 students in 2013 and this number will likely rise in the coming years. The department has also seen growth in Tenure Track Faculty hires from 18 Tenure-Track Faculty and 2.5 FTE lecturers in 2011 to 21 tenure-track faculty and 2.5 lecturers at the present and potentially 25 tenure-track faculty and 2.5 lecturers by the Fall 2014. With this increase in volume the department will need strong administrative and secretarial support to keep every day operations running smoothly.

What is the estimated cost of your proposed initiative?
Salary: $30,000
Supplies/Expenses: 0
Equipment: 0
Student Aid: 0

This allocation request is a: Continuing need

Funds available to support this initiative:

Are additional costs associated with this request in future years?
Binghamton University Road Map FY 2014-15

Please align your request to the Road Map

Which Strategic Priorities are supported by your proposed initiative?

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How will success be measured?
Success will be measure by faculty-to-staff ratios and the usual metrics of Departmental productivity as the person in the requested position will allow our department to become more efficient in managing the increasing workload that comes with additional students and additional faculty. The department would be able to show consistent office coverage for phones and walk in traffic, faster and timely communication with students, timely student registrations that do not require our existing staff to put in unwarranted additional hours beyond their usual commitments, continuously updated web and publicity documents etc.

What is the impact on the University if this initiative isn’t funded?
If this initiative is not funded the current Administrative Assistant as well as the department Secretary will be taxed with the high ratio of student to department staff (400:1) as well as faculty to department staff (16:1). The department will suffer missed deadlines during peak times such as January, February and March when Faculty Promotion cases, faculty recruitment, course building, banner updating, and graduate recruitment are taking place.
The objective of this allocation is to recruit twelve (12) top quality science, technology, engineering and mathematics (STEM) PhD students from historically underrepresented minority backgrounds. This objective will be achieved by providing competitive graduate fellowships through the State University of New York Louis Stokes Alliance for Minority Participation (SUNY LSAMP) Bridge to the Doctorate (BD) program. Additionally, through securing a SUNY LSAMP BD program, this allocation will be able to utilize the infrastructure, research base and replica models that have been developed by SUNY LSAMP to increase graduate study success of BD fellows and all BU graduate students.

Since 1996, SUNY LSAMP has been helping to change the basic shape of STEM education and forging new opportunities for historically underrepresented minority students in New York State. SUNY LSAMP is a coalition of sixteen institutions, grouped in five regions throughout the state: Albany, Binghamton, Buffalo, Long Island and Mid-Hudson. This coalition works in collaboration with federal, state, and local government agencies, a major national laboratory, industry, private foundations, and professional and community organizations. The SUNY LSAMP efforts have resulted in a substantial increase in undergraduate and graduate degrees awarded to historically underrepresented minority students in STEM fields.

Bridge to the Doctorate (BD) is a graduate fellowship and support program for former LSAMP participants who plan to matriculate in a graduate program in Science, Technology, Engineering or Mathematics (STEM). SUNY LSAMP has had a BD cohort each year since 2006.

Binghamton University hosted its first SUNY LSAMP BD cohort in fall 2011, which has been one of the most successful SUNY LSAMP BD cohorts in terms of recruitment, master’s completion and PhD transition, but funding for this cohort expires in July, 2014.

Approval of this Road Map proposal will allow Binghamton University to host a SUNY LSAMP BD cohort for fall 2015.

If applicable, please describe how your unit’s strategic plan contributed to the decision to make this request.

The Watson School is dedicated to increasing the number of women and historically underrepresented minority students completing graduate degrees in STEM and becoming a national leader in engineering diversity. To that end, this allocation request will help the Watson School recruit top quality STEM PhD students from historically underrepresented minority backgrounds.

What is the estimated cost of your proposed initiative?

- **Salary:** 0
- **Supplies/Expenses:** 0
- **Equipment:** 0
- **Student Aid:** $1,427,381.04 maximum, spread over 5 years (2015-2016 through 2019-2020). This will support 12 STEM (not limited to Watson) graduate students for a 5-year period, based on 2014-15 tuition and fees and the 2013-14 RF and GSEU health insurance rates.
Binghamton University Road Map FY 2014-15

This allocation request is a: Continuing need

Funds available to support this initiative: We anticipate securing a total of $987,000 ($720,000 for stipends, $252,000 for tuition and fees and $15,000 for travel for 2015-16 and 2016-17) from the National Science Foundation in August 2015 to support Binghamton University’s second SUNY LSAMP BD co

Are additional costs associated with this request in future years?

Please align your request to the Road Map

Which Strategic Priorities are supported by your proposed initiative?

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How will success be measured?
The success of the SUNY LSAMP BD 2015 Cohort will be measured by the recruitment and retention of the 12 BD fellows. Each fellow will meet regularly with the SUNY LSAMP BD at BU Co-PI, academic progress will be tracked and any issues will be promptly addressed by the fellow, Co-PI, faculty advisor and/or department graduate director. A successful cohort will yield a pool of diverse fellows in multiple BU STEM disciplines, they will maintain an average GPA of 3.40, 92% will graduate with a masters in two years, 50% will complete a PhD from BU within five years, 75% will complete a PhD from any institution within eight years.

What is the impact on the University if this initiative isn’t funded?
If this initiative is not funded, Binghamton University will not be able to secure the $987,000 National Science Foundation Bridge to the Doctorate grant and will be unable to host a SUNY LSAMP BD cohort in Fall 2015.
Please describe the objective to be accomplished by your request and how this request supports the University Road Map. Provide the proper level of instruction consistent with the recent enrollment growth and as necessitated by recent curriculum changes at the undergraduate Computer Science level and in the Dual Diploma program. The requested positions will help us deal with voids created by tenured faculty on sabbatical leaves and FTE reductions.

The Computer Science Department has over 500 undergraduate students, 275 graduate students and approximately 60 PhD students. There continues to be a strong demand for the Graduate Program, for instance, as of 4/9/2014 we have over 830 applications to our MS and PhD programs for fall 2014. We are thus in a unique position to grow our graduate program while maintaining high quality. We have consistently exceeded our enrollment targets in the past two years. Furthermore we have grown the Graduate program in Computer Science with no detrimental impact on the faculty scholarship, reputation and creativity. The scholarly work of the CS faculty are well-cited (the highest among all Watson departments), we have faculty of national reputation in many areas and our faculty serve consistently on the technical program committees of top conferences and on editorial boards of journals. The resources requested below will permit the growth of our graduate program to be sustained while allowing us to be a leading department within the SUNY system in terms of graduate education, research and scholarship.

In the past two years, the Computer Science undergraduate curriculum was revised to introduce CS 301, a 4-credit course that, in addition to teaching students about the social, ethical and global issues in computing imparts students with oral and written communications skills in the discipline. This course was introduced to meet the updated ABET-CAC requirements for accreditation. This course also meets the Gen Ed requirements, requiring the section size to be limited to 20 students. This requirement is impossible to fill with the current faculty lineup. Starting in the past year, Istanbul T

If applicable, please describe how your unit’s strategic plan contributed to the decision to make this request. The Departments commitment to excellence in teaching and Internationalization (in terms of collaboration with our Turkish partners in the Dual Diploma program) has directly driven these needs. The strategic goal of maintaining excellence in teaching is a critical part of our broader vision and is also driven by ABET requirements and the recent enrollment growth at all levels.

What is the estimated cost of your proposed initiative?

Salary: $45,000 for 9 sections

Supplies/Expenses: 0

Equipment: 0

Student Aid: 0

This allocation request is a: Continuing need

Funds available to support this initiative:

Are additional costs associated with this request in future years?
Please align your request to the Road Map

Which Strategic Priorities are supported by your proposed initiative?

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How will success be measured?
Success will be measured by faculty-to-student/SCH ratios and the usual metrics of Departmental productivity.

What is the impact on the University if this initiative isn’t funded?
We will be unable to meet critical parts of our teaching commitment.
Binghamton University Road Map FY 2014-15

Vice President: Nieman, Donald

Allocation Request #: 102

Contact Information

Unit Name: Computer Science

Allocation Objective

Title of Allocation Objective: Increase funding for Teaching Assistants (TAs) - 6 lines minimum

Please describe the objective to be accomplished by your request and how this request supports the University Road Map. The Computer Science Department has over 500 undergraduate students, 275 graduate students and approximately 60 PhD students. There continues to be a strong demand for the Graduate Program, for instance, as of 4/9/2014 we have over 830 applications to our MS and PhD programs for fall 2014. We are thus in a unique position to grow our graduate program while maintaining high quality. We have consistently exceeded our enrollment targets in the past two years. Furthermore we have grown the Graduate program in Computer Science with no detrimental impact on the faculty scholarship, reputation and creativity. The scholarly work of the CS faculty are well-cited (the highest among all Watson departments), we have faculty of national reputation in many areas and our faculty serve consistently on the technical program committees of top conferences and on editorial boards of journals. The resources requested below will permit the growth of our graduate program to be sustained while allowing us to be a leading department within the SUNY system in terms of graduate education, research and scholarship.

We request additional TA support lines for the Computer Science Department, particularly important with the ongoing growth of faculty headcount and enrollment. In previous years the number of TA support lines provided to the department was 36. At the present time we have been allocated 26. This request supports the University’s Road Map by allowing our Graduate Student enrollment to grow without having the support to students suffer.

If applicable, please describe how your unit’s strategic plan contributed to the decision to make this request. Teaching Assistants are essential to the Computer Science department because they assist in supporting the Research Professors in our department that are actively teaching and researching. They allow our Professors to devote some of their time to research and without this support, the time the Professor can provide to their research suffers. We also feel that this request is crucial because our current TA’s are working on average more than 20 hours per week. Many of our TA’s are working for two different Professors on two different courses. This is extremely challenging as the courses can be vastly different from one another.

What is the estimated cost of your proposed initiative?

Salary: Stipend for 6 lines, $100,000 estimated

Supplies/Expenses: 0

Equipment: 0

Student Aid: Tuition for 6 lines, $100,000 estimated

This allocation request is a: Continuing need

Funds available to support this initiative:

Are additional costs associated with this request in future years?

Please align your request to the Road Map

Which Strategic Priorities are supported by your proposed initiative?
How will success be measured?
Success will be measured by providing students in CS courses additional assistance with the course work. Our faculty researchers will be able to dedicate and provide more time to their research initiatives.

What is the impact on the University if this initiative isn’t funded?
If this initiative is not funded the level of TA support for each student will suffer. The research done by the Professors will also suffer as there will be additional Faculty (up to approximately 25 Tenure Track) by the year 2016 with even less TA’s than in past years when we had less faculty. This means that our faculty will need to spend more of their time grading assignments. One note to make is that each and every programming assignment is unique and must be run and checked. It also must be noted here that at our most recent graduate program evaluation completed by external reviewers, it was recommended that we add additional TA support above the 26/27 lines.
**Vice President: Nieman, Donald**  
**Allocation Request #: 103**

### Contact Information

**Unit Name:** Computer Science

### Allocation Objective

**Title of Allocation Objective:** Hire a Lecturer in Computer Science

Please describe the objective to be accomplished by your request and how this request supports the University Road Map. Computer Science (CS) is a leader in graduate student enrollment growth, with most full-time CS graduate students paying tuition, generating considerable revenue. CS has grown while maintaining all aspects of instructional quality, faculty scholarship and research activity. CS faculty are well-cited, include 4 NSF CAREER awardees and a large percentage of faculty have competitive research funding (including several from NSF). The requested position will help us maintain the high quality of creativity, research, scholarship and strong graduate program as we continue to grow and will also help us with internationalization efforts by providing instructional support to our dual-diploma program (DDP) with Turkish partners.

A lecturer will give us relief by reducing SCH per total faculty (currently at 287.28, based on 2013 data), the highest compared to other units in Watson. The more critical needs for the requested lecturer are rooted elsewhere:

(i) Turkish partner in DDP repeatedly complaints about using same instructor for 4 to 6 required courses - another instructor will permit us more options;  
(ii) High enrollments in CS courses have precluded the offering of 600-level PhD courses and a reasonable variety of electives at undergraduate and graduate levels, as faculty primarily teach courses critical to meet graduation requirements;  
(iii) Large enrollments and reduced TA support have increased the workload of the research faculty who are teaching bigger sections and spending more time with students - during and outside office hours. While this is very commendable on the part of the faculty, the impact on scholarly and research activities remain uncertain, but likely to be adverse.

The Campus' Road Map advocates enrollment, tying the growth to commensurate enhancements in excellence. CS has consistently delivered on the enrollment growth and also excelled in terms of funding and scholarship, student placement etc. Sustaining this long term is not viable without adequate instructional support. While

If applicable, please describe how your unit’s strategic plan contributed to the decision to make this request.

The CS Department established a faculty committee in October 2013 to develop a strategic plan for both education and research program. The Department strategic plan sets a goal of increasing the number of our undergraduate students from current 129 (including sophomore, junior and senior) to 300 and the graduate students from 32 to 60 in the next five years. The new instructor whose expertise in biomedical science and engineering will help teach sophomore and junior courses. This will allow faculty members to be focused on teaching senior and graduate level courses and on developing well-funded research program. The Department Strategic Plan sets a goal of increasing department research funding to $2.8 million a year based on an average of $200,000 research funding per faculty per year.

### What is the estimated cost of your proposed initiative?

**Salary:** $60,000  
**Supplies/Expenses:** $2,000  
**Equipment:** 0  
**Student Aid:** 0

**This allocation request is a:** Continuing need
Funds available to support this initiative: None - It is to be noted that DDP generates significant tuition income and due to a special agreement, all of that tuition stays on this campus. We have never seen any support come to CS (or for that matter, Watson) in terms of instructors or TAs for the

Are additional costs associated with this request in future years? No

Please align your request to the Road Map
Which Strategic Priorities are supported by your proposed initiative?

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How will success be measured?
Success will be measured in terms of student-to-faculty ratios and class sizes, continued faculty productivity and excellence in research and scholarship. The position will enable tenure-track faculty to devote additional time for research and permit CS to maintain its current enrollment at all levels, including sustaining the significant number of out-of-state tuition paying MS students, students in the Dual-Diploma program with Turkey etc. All usual metrics of faculty productivity can be applied.

What is the impact on the University if this initiative isn’t funded?
Computer science may need to reduce its enrollments, with significant cuts initially on the service courses that we offer across campus as well as courses at the MS level.
Please describe the objective to be accomplished by your request and how this request supports the University Road Map. Currently, the Watson School houses the fastest growing graduate programs at BU. BU’s success in growing graduate enrollments rests to a large degree on the success of the Watson School’s efforts.

Our objective is to hire a team of professional staff to provide premier marketing and communications expertise in the Watson School. There is currently a significant gap in expertise and support. As a result, our premier academic and research programs are not properly recognized. (This has been told to us repeatedly by independent external reviewers of our graduate programs.) Bringing in the appropriate level of expertise and resources will greatly increase our reputation and enhance our success in recruiting top quality graduate students and faculty members.

Although it is central to the continued success of the Watson School, marketing and communications tasks are undertaken within the school on a part-time basis by individuals without the necessary experience or qualifications. Communications is being managed in the spare time of the Associate Dean for Academic Affairs and Administration, who lacks the necessary skills and experience to provide communications and marketing leadership, and a part-time graphics designer in Communications and Marketing, who devotes fewer than 10 hours per week to Watson projects. There is no video designer for the school in an age when videos are a critical strategy for communicating with prospective students. The single most important marketing vehicle for the school – its website – is maintained on a part-time basis by academic department clerical staff members, who lack the requisite expertise to design and create highly effective web content.

The following positions will fill the glaring gap in communications support for the Watson School, and are critical for ensuring continued growth in Watson graduate enrollment and reputation:

1. Communications and Marketing Director – provide overall strategy, create print media, enhance social media presence

If applicable, please describe how your unit’s strategic plan contributed to the decision to make this request. Watson’s strategic plan calls for increasing the reputation of the school through growth in research and graduate programs, with particular emphasis on increasing the number of PhD students. As the school grows, we aim to have a ratio of 1:2 graduate to undergraduate students and within graduate programs a ratio of 1:2 PhD to Master’s students. We aim to elevate ourselves to be among the top 75 engineering schools in the U.S. We aim to increase the numbers of women and minority students. Effective Communications and Marketing efforts are critical to our achievement of these goals.

**What is the estimated cost of your proposed initiative?**

**Salary:** $235,000 for 4 positions

**Supplies/Expenses:** $10,000 to support travel of the recruiter

**Equipment:** 0

**Student Aid:** 0

**This allocation request is a:** Continuing need

**Funds available to support this initiative:** Current publications budget of $16,000
Binghamton University Road Map FY 2014-15

Are additional costs associated with this request in future years?

Please align your request to the Road Map

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How will success be measured?

2. Improvement in US News Ranking of top graduate schools for engineering (Currently #124)
3. Continued achievement of graduate enrollment targets
4. Increase in number of applications
5. Reduction in acceptance rates
6. Increase in yield of “top choice” graduate students
7. Increase in enrollment of women and minority students

What is the impact on the University if this initiative isn’t funded?

Communications efforts in the school will continue to hobble along, which will severely limit our ability to increase enrollment of students from special populations and our overall ranking will be very slow (if at all) to improve.
Binghamton University Road Map FY 2014-15

Vice President: Nieman, Donald

Allocation Request #: 105

Contact Information
Unit Name: Bioengineering

Allocation Objective
Title of Allocation Objective: Hire an Instructor/Lecturer for Bioengineering

Please describe the objective to be accomplished by your request and how this request supports the University Road Map. Health Sciences is one of the five strategic priorities identified in the Road Map by the University. The strengthening of this priority requires the buildup of both infrastructure and manpower. The Department of Bioengineering is in the center of university-wide efforts to transform the traditional discipline-focused education model to multi- and/or trans-disciplinary education model to better prepare our students for the 21st century. To achieve this goal, the Department of Bioengineering has recently revised its undergraduate curriculum by introducing more vigorous training methodologies in undergraduate education. One of the revolutionary changes is the addition of four tracks, i.e. pre-med, biomaterials and bio-pharmaceutical technology, biomedical devices and bioinstrumentation, and computational biosystems. The implementation of this revised curriculum also includes two new biomedical lab courses.

As of fall 2014, the department will have three tenured faculty and five tenure-track faculty (not yet tenured). Of the 8 total, only 5 have received training in biomedical science and engineering. In fall 2013, Bioengineering enrolled 78 sophomore students, and expects to enroll 100 sophomores for fall 2015 and beyond. Thus, we have an urgent need to hire a new instructor who will help deliver a high quality biomedical engineering curriculum. The new instructor will have expertise in biomedical science and engineering to help teach sophomore and junior courses. Hiring an instructor will allow current tenure tenure-track faculty members to focus on teaching senior and graduate level courses and on developing well-funded research programs. These research programs will provide funding and research opportunities for our graduate students. Both aspects are important to build and maintain excellence of Biomedical Education for undergraduates and graduate students in the Bioengineering Department.

If applicable, please describe how your unit’s strategic plan contributed to the decision to make this request. The Bioengineering Department established a faculty committee in October 2013 to develop a strategic plan for both education and research programs. The Department strategic plan sets a goal of increasing the number of our undergraduate students from current 129 (including sophomore, junior and senior) to 300 and the graduate students from 32 to 60 in the next five years. The Department Strategic Plan also sets a goal of increasing department research funding to $1.6 million a year based on an average of $200,000 research funding per faculty per year, with current faculty numbers, and even greater with additional faculty hires (requested through separate process).

What is the estimated cost of your proposed initiative?
Salary: $70,000
Supplies/Expenses: 0
Equipment: 0
Student Aid: 0

This allocation request is a: Continuing need

Funds available to support this initiative:

Are additional costs associated with this request in future years?
Please align your request to the Road Map

Which Strategic Priorities are supported by your proposed initiative?

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How will success be measured?

The direct measurement of the success of this new hire is the improvement of quality of our biomedical engineering education and training program. As discussed above, the new instructor will help teach sophomore and junior courses. This will allow faculty members to be more focused on teaching senior and graduate level courses, which help improve the quality of our graduate program. This will also help faculty to develop strong, funded research programs. The Department Strategic Plan sets a goal of increasing department research funding to $1.6 million a year based on an average of $200,000 research funding per current faculty members per year.

What is the impact on the University if this initiative isn’t funded?

If it is not funded, Bioengineering will have a shortage of qualified instructors to cover the new biomedical engineering curriculum when it is implemented in fall 2014. Biomedical science and engineering is one of the critical elements of the University of Road Map that calls for enhancing both education and research programs in health science. Thus, the negative impact of not funding the Instructor will be even greater.
Binghamton University Road Map FY 2014-15

Vice President: Nieman, Donald

Allocation Request #: 110

Contact Information
Unit Name: GSE

Allocation Objective
Title of Allocation Objective: Recruiting and Enrollment Manage

Please describe the objective to be accomplished by your request and how this request supports the University Road Map. GSE is making a number of moves in order to increase graduate enrollment (new programs such as the New Orleans and TESOL masters degrees, using scholarship monies strategically, building an undergraduate minor). Doing so has put considerable demands on staff time and expertise in handling and analyzing data trends. Our plan is to convert a former Keyboard 6 line into an SL-3 position with new and additional responsibilities (e.g., gather and analyze data from Hyperion on admissions, enrollment, and graduation, coordinate tuition scholarships and assistantships, facilitate events for the Center for Professional Practice).

If applicable, please describe how your unit’s strategic plan contributed to the decision to make this request. Recruiting and enrollment management have been pressing concerns for the GSE faculty and staff for the last several years. We have engaged in a number of efforts: building an undergraduate minor, building new programs (e.g., TESOL), ramping up our interactions with students throughout the application process, providing recruiting scholarships, and the like. Adding a Recruiting and Enrollment manager, we believe, will help us better coordinate our efforts.

What is the estimated cost of your proposed initiative?
Salary: $50,000 (approximately $13,000 in Roadmap monies. See below for GSE contribution)
Supplies/Expenses: None
Equipment: None
Student Aid: None

This allocation request is a: Continuing need

Funds available to support this initiative: GSE will contribute approximately $37,000 to this line.

Are additional costs associated with this request in future years? None

Please align your request to the Road Map
Which Strategic Priorities are supported by your proposed initiative?

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How will success be measured?

Success will be measured, in part, by GSE’s ability to reach (and surpass) its enrollment targets and by the number and quality of events staged by the Center for Professional Practice.

What is the impact on the University if this initiative isn’t funded?
GSE’s current students would continue to be well served if we keep the position as a Keyboard 6, but we have a real opportunity to take a big step forward and we need the right people in place to do so. This hire is very important for us to be able to take that step.
Vice President: Nieman, Donald

Contact Information
Unit Name: GSE

Allocation Objective
Title of Allocation Objective: Improving Teaching through Educational Technology

Please describe the objective to be accomplished by your request and how this request supports the University Road Map. The objective of this request is to outfit GSE teaching spaces with the technology that will enable them to create “transformative learning communities” (Strategic Priority 2).

If applicable, please describe how your unit’s strategic plan contributed to the decision to make this request. The GSE faculty, as a whole, routinely discusses upgrades to both classroom and individual faculty technology needs. The GSE Technology Committee developed the list of pressing needs represented in this request in response to the Provost’s inquiry about how we can best prepare our students to use the technology with which they will be expected to be familiar as teachers.

What is the estimated cost of your proposed initiative?
Salary: None
Supplies/Expenses: None
Equipment:
• Interactive whiteboards (2 @ $3999 each; one for AB-124 which we will turn over to central scheduling and one for AB-234 which is a much-used room for GSE classes and meetings)--Total: $7998
• Laptop cart and Chromebooks (10 Chromebooks @ $250 each; 1

Student Aid: None

This allocation request is a: One time request

Funds available to support this initiative: We will be supplementing this request with a number of tech items that will be purchased with GSE funding. For example, we plan to buy an Ipad cart and 10 Ipads for classroom and individual student and faculty use ($4500) and webcams and speakers for all

Are additional costs associated with this request in future years? Repairs and routine maintenance of equipment and upgrades of software ($3000)

Please align your request to the Road Map

Which Strategic Priorities are supported by your proposed initiative?

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How will success be measured?

We will survey faculty on a regular basis to determine the extent to which they and their students are using the new equipment.
What is the impact on the University if this initiative isn’t funded?
GSE students will be even further behind local school districts in terms of preparing our students to use common educational technology.
Vice President: Nieman, Donald  
Allocation Request #: 113

Contact Information
Unit Name: Road Map Student Task Force: Team 8

Allocation Objective
Title of Allocation Objective: Budget Proposal for Off Campus Housing Website

Please describe the objective to be accomplished by your request and how this request supports the University Road Map. This funding will be used to implement a new off campus housing website, provided by Off Campus Partners, LLC. The new implementation will provide an improved off campus housing website to what is used currently, which is both easier to navigate and has more functionality and features than the current site. This project fulfills the mission of the University Roadmap Strategic Priority 4, which will help facilitate economic prosperity within the local Binghamton community through expanding student presence within the greater Binghamton area.

If applicable, please describe how your unit’s strategic plan contributed to the decision to make this request.
In order to fulfill our team's mission, funding is required to license website software from Off Campus Partners, LLC.

What is the estimated cost of your proposed initiative?
Salary: N/A

Supplies/Expenses: $4,000: implementation fee (one time fee)
$12,000: licensing fee per year (with 5% increase per year)
$1,200: annual customer service fee

Equipment: N/A

Student Aid: N/A

This allocation request is a: Continuing need

Funds available to support this initiative:

Are additional costs associated with this request in future years?

Please align your request to the Road Map
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How will success be measured?
The software license through Off Campus Partners provides the university analytical metrics. These include website trafficking, landlord participation, percentage of students living off campus, and student satisfaction rates with the product.

What is the impact on the University if this initiative isn’t funded?
The current process of students finding off-campus housing is inefficient. Should this initiative not be funded, the current unorganized, non-centralized system of finding housing will continue.
Vice President: Nieman, Donald

Allocation Request #: 114

Contact Information
Unit Name: Computer Science and Electrical and Computer Engineering

Allocation Objective
Title of Allocation Objective: Hire Administrative Support (Ex: Secretary 1) for Cyber Security Program

Please describe the objective to be accomplished by your request and how this request supports the University Road Map. The new Cybersecurity graduate program, offered jointly between CS and ECE Departments will require significant outreach activity for recruiting graduate students: design and dissemination of marketing documents, visits to trade conferences and visits to potential feeder schools. These activities need to be sustained until the reputation of the program and the relationships with institutions that we recruit from become established. Outreach activities may also involve a regular dialogue with potential employers of the graduates of the Cybersecurity program and there are administrative responsibilities associated with the program that need to be fulfilled. The CS and ECE Departments are therefore requesting a single administrative and outreach position to meet the needs outlined above.

Specific duties include:
- Supporting Graduate Program Directors, Faculty, professional staff of CS and ECE departments.
- All administrative aspects of cybersecurity graduate student application review/acceptance process.
- Answering questions from prospective graduate students.
- Ensuring information in the graduate section of program web site is well organized and current.
- Recruiting activities.
- Assisting in organizing and running the CS/ECE cybersecurity graduate student orientations.
- Serving as liaison between the CS/ECE Departments and Graduate School.
- Assisting Graduate Directors in review of student records/approval of student degree completions.
- Filing graduate employee appointment forms.
- Communicating directly with CS/ECE graduate students, to relate current academic policies/procedures.
- Assisting with advising approximately 50 CS/ECE cybersecurity graduate students with questions about academic guidelines and requirements of their specific graduate degree.

It is absolutely essential to bolster the recruiting infrastructure at the department level for this specialized program as where applicants make contact and seek program-specific information. Over the past few

If applicable, please describe how your unit’s strategic plan contributed to the decision to make this request. The increased focus on graduate student enrollment, graduate recruitment, graduate and research programs overall, understandably place considerably more demands for graduate student affairs at the academic program level. Enrollments of graduate students in both CS and ECE increased sharply recently. The proposed new joint program requires coordination between two departments and will be even more time consuming administratively than the current single department degree programs. In order to increase the level of support for new activities, which will support several approved roadmap initiatives as outlined below, the need for a new staff person in is critical.

The importance of graduate recruitment and success is a key pillar of the President’s Road Map (see below) and this position will significantly increase our ability to attract and mentor our graduate students. Having such a position at the department level is common place for joint programs of all sizes and all rankings (see below), and is clearly a “best practice.” Our competitors are doing this and we are not – so we are at a severe disadvantage! With this position, we can increase the quantity and quality of our graduate students.

What is the estimated cost of your proposed initiative?
Salary: $40,000

Supplies/Expenses: see below
Binghamton University Road Map FY 2014-15

Equipment: Infrastructure related (office space, computer, office supplies, etc.)

Student Aid: 0

This allocation request is a: Continuing need

Funds available to support this initiative:

Are additional costs associated with this request in future years?

Please align your request to the Road Map
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How will success be measured?
Although, “success” stemming from the funding of this request is difficult to quantify, due to the overlapping nature of this initiative with many other factors, some reasonable metrics that would be expected to improve as a result of granting this request are:
- Master’s student enrollments in the new Cybersecurity program
- Graduate student satisfaction as measured by annual surveys
- External research funding in the Cybersecurity area CS and ECE
- High quality publications in the Cybersecurity area involving our faculty and students
- National ranking of the CS and ECE graduate programs

What is the impact on the University if this initiative isn’t funded?
Graduate growth and quality will both be lower than they would be if the position were funded. We in CS and ECE will always do the best we possibly can with the resources available; we also recognize resources are limited. However, it is simply not reasonable to expect the same performance from a departments with student to faculty ratios of around 30 to 1, as both CS and ECE now have, as a larger department with much lower student to faculty ratios (typically less than 20 to 1) and much more staff support at the department level, where both undergraduate and graduate students have the majority of their interactions with both faculty and staff.
Vice President: Nieman, Donald
Allocation Request #: 115

Contact Information
Unit Name: Computer Science and Electrical and Computer Engineering

Allocation Objective
Title of Allocation Objective: Provide dedicated Cyber Security computer network lab, able to be isolated from Internet

Please describe the objective to be accomplished by your request and how this request supports the University Road Map. Provide lab space and purchase equipment for a 40-seat lab to support the proposed new masters’s program in cyber security (information systems security), a joint effort between CS and ECE. The graduate instructional lab is vital for the success of the new program.

If applicable, please describe how your unit’s strategic plan contributed to the decision to make this request. The objective is to accommodate the expected number of graduate students who will be enrolling in the information systems security program over the next several years. Enrollment is expected to reach 50 students within 10 years.

What is the estimated cost of your proposed initiative?
Salary: 0
Supplies/Expenses: 0
Equipment: (1) Servers and client machines, managed switches and routers, specialized hardware (NetFPGA cards) for use in the lab, local networking equipment. Total: $ 160,000. (2) Furniture and AV Equipment for Lab: $ 40,000
Student Aid: 0

This allocation request is a: One time request

Funds available to support this initiative:

Are additional costs associated with this request in future years?

Please align your request to the Road Map
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How will success be measured?
Success will be measured primarily by the enrollments in the new program and placement of graduates from the new program.

What is the impact on the University if this initiative isn’t funded?
This lab is a required part of our program, where almost every course will have significant lab projects. This lab is thus critical to the success of the Cybersecurity program.
Binghamton University Road Map FY 2014-15

Vice President: Nieman, Donald

Allocation Request #: 116

Contact Information

Unit Name: Electrical and Computer Engineering

Allocation Objective

Title of Allocation Objective: Hire a Lecturer for ECE

Please describe the objective to be accomplished by your request and how this request supports the University Road Map. The full time lecturer will be responsible for a required lab-based electrical and computer engineering class each semester, including teaching all lecture sections and overseeing the laboratory sections for these courses. These classes are expected to have enrollments of up to 130 students each semester (or 40-60 students per section). Since each class (including lab) is 4 credits, the instructor will be responsible for up to 520 student credit hours each semester or 1040 student credit hours for the year. In addition to these classes and labs, the lecturer will be the faculty advisor for at least one year long senior project.

- SP1: The use of instructors for hands-on, time intensive laboratory-intensive courses will free up tenure-track faculty for more research/creative activity time. In order to meet ECE strategic objective of becoming ranked as a top 50 ECE department, it is critical that ECE faculty devote a major portion of their professional efforts to creative research activities.
- SP4: The ECE undergraduate program already has approximately 10-20 % international students. In addition to helping the university budget balance sheets, it is critical that our undergraduate programs remain academically rigorous while providing students the hands-on, practical engineering skills that are often missing from international engineering programs. In order to continue to be attractive to international students (and of course domestic students), we must retain our high value ranking. The requested instructor will help in this matter.
- SP5: Although the majority of courses are and will continue to be taught by PhD level research-intensive tenure/tenure-track faculty, it is simply more cost effective for some of the laboratory-based courses to be taught by MS level instructors. Moreover, it is generally easier to find an instructor with significant laboratory experience than a PhD faculty whose entire background has been in research. Another consideration is that, in the event of a downturn

If applicable, please describe how your unit’s strategic plan contributed to the decision to make this request.

This lecturer will free up faculty time from these very time-intensive courses, thus allowing them to spend more time on research, but will also allow us to reduce class sizes in two very large core courses (currently at 100-130 students per section), thus improving the quality and effectiveness of instruction.

The (anticipated) classes the instructor will be responsible for are:

- EECE 315, Electronics 1. (Fall semester) We anticipate dividing the current single large lecture into three ~45-student sections. There will also be 4 lab sections, each with about 35 students.
  
or
- EECE 251, Digital Logic Design. (Fall Semester) We anticipate dividing the current single large lecture into two 60-student sections. There will also be 4 lab sections, each with about 30 students.

and

- EECE 387, Junior Design. (Spring semester) We anticipate dividing the current single large lecture into two ~65-student sections, or three ~45-student sections. There will also be 4 lab sections, each with about 34 students.

The lecturer qualifications include at least a master’s degree in electrical or computer engineering, and several years’ experience in analog and digital electronic circuit design. The instructor is expected to be familiar with modern design tools and methods including microprocessor-based design, hardware description languages, and FPGA design.

What is the estimated cost of your proposed initiative?

Salary: $60,000

Supplies/Expenses: 0
Binghamton University Road Map FY 2014-15

Equipment: 0
Student Aid: 0

This allocation request is a: Continuing need
Funds available to support this initiative:

Are additional costs associated with this request in future years?

Please align your request to the Road Map
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How will success be measured?
Success will be measured in terms of:

- ECE student enrollment
- Student satisfaction from surveys
- Placement of graduating students
- Alumnae satisfaction from surveys
- ECE success in external funding and publications relative to earlier years and national trend

What is the impact on the University if this initiative isn’t funded?
If the instructor position is not funded, we can possibly expect lower student satisfaction, lower student enrollments, and lower ECE success in creative activities (external funding and publications).
Binghamton University Road Map FY 2014-15

Vice President: Nieman, Donald

Allocation Request #: 117

Contact Information
Unit Name: Electrical and Computer Engineering

Allocation Objective

Title of Allocation Objective: Hire Administrative Support (Ex: Secretary 1)

Please describe the objective to be accomplished by your request and how this request supports the University Road Map.

This duties for this position are based upon existing Graduate Program Coordinator (GPC/Sec’y 1) position at Stony Brook:

- Providing support to Graduate Program Director, Faculty, professional staff.
- All administrative aspects of the ECE graduate student application review/acceptance process.
- Answering questions from prospective graduate students.
- Ensuring information in graduate section of department website is well organized/up-to-date.
- Engaging in recruitment activities.
- Assisting in organizing and running ECE graduate student orientations.
- Responsible for organizing, scheduling, and processing student registrations for annual PhD qualifying exam.
- Liaison between the ECE Department and the Graduate School.
- Assisting Graduate Director in the reviewing student records/approving student degree completions in the Masters and PhD areas.
- Assisting Graduate Director with assignment of teaching assistants
- Filing graduate employee appointment forms
- Tracking and managing annual departmental tuition scholarship funds.
- Communicating directly with ECE graduate students, to relate current academic policies and procedures.
- Assisting and advising approximately 150 ECE graduate students with questions about academic guidelines and requirements of their specific graduate degree.

Comparable ECE departments which we directly compete for students have such a position, not just the large highly-ranked schools must be an “industry best practice.” ECE programs with a similar position include University of Virginia, Lehigh University, University of California – Davis, University of New Mexico, SUNY at Stony Brook, University of Pittsburgh, Clemson, University of Nebraska, Syracuse, etc. At nearly all schools at our ranking or above, ECE departments have a similar position and regarding recruitment, we can’t compete against such schools without having such a position. It is absolutely essential to bolster recruitment infrastructure at the depart

If applicable, please describe how your unit’s strategic plan contributed to the decision to make this request.

The increased focus on graduate student enrollment, graduate recruitment, graduate and research programs overall, understandably place considerably more demands for graduate student affairs at the academic program level. Although some aspects of graduate affairs can be handled by the graduate school, only individual academic units know the specifics of their programs, and typically is where both perspective and enrolled graduate students have the most interaction. In the department of Electrical and Computer Engineering, not only have enrollments greatly increased (for example, there has been a 170% increase in the number of PhD students over the past five to six years; average ECE graduate classes are about 50% larger in 2013-2014 as compared to 2012-2013, and are likely to be larger yet in 2014-2015), but the level of graduate student support required at the department level has consistently and significantly increased over the past few years. In order to increase the level of support for these types of activities, which will support several approved roadmap initiatives as outlined below, the need for a new staff person in ECE is critical (e.g., Graduate Program Coordinator).

Currently, many tasks in the ECE department focused on graduate recruitment, admission, and administration are handled by the graduate director. However, most of these tasks do not require the attention of a tenured faculty and could be done more efficiently and effectively by a dedicated Graduate Program Coordinator. This would free the Graduate Director to focus on efforts aimed at increasing the success of our graduate students (e.g., mentoring, monitoring academic progress, etc.) and to be a more productive researcher than has been possible in recent years. Furthermore, even though our current departmental staff handle some graduate program administrative tasks, these two staff members are heavily
What is the estimated cost of your proposed initiative?

Salary: $40,000

Supplies/Expenses: 0

Equipment: Infrastructure related (office space, computer, office supplies, etc.)

Student Aid: 0

This allocation request is a: Continuing need

Funds available to support this initiative:

Are additional costs associated with this request in future years?

Please align your request to the Road Map

Which Strategic Priorities are supported by your proposed initiative?

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How will success be measured?

Although, “success” stemming from the funding of this request is difficult to quantify, due to the overlapping nature of this initiative with many other factors, some reasonable metrics that would be expected to improve as a result of granting this request are:

- PhD and master’s student enrollments in ECE
- Graduate student satisfaction as measured by annual surveys
- External research funding in ECE
- National ranking of the ECE graduate program

What is the impact on the University if this initiative isn’t funded?

Graduate growth and quality will both be lower than they would be if the position were funded. ECE will always do the best it possibly can with the resources available; we also recognize resources are limited. However, it is simply not reasonable to expect the same performance from a department with student to faculty ratios approaching (30 to 1, as ECE now has) as a larger department with much lower student to faculty ratios (typically less than 20 to 1) and much more staff support at the department level, where both undergraduate and graduate students have the majority of their interactions with both faculty and staff.
The objective is to accommodate the expected number of students who will be using the circuits and electronics labs over the next several years, taking into account recent enrollment growth patterns, and expected additional enrollments due to 2+2 programs with international universities.

What is the estimated cost of your proposed initiative?

Salary: 0

Supplies/Expenses: 0

Equipment: $75,000 for 15 stations with Electronics Equipment
Each station consists of a computer ($1,000), a two channel digital scope ($1,000), a programmable function generator ($500), a programmable power supply ($500), data acquisition boards and corresponding

Student Aid: 0

This allocation request is a: One time request

Funds available to support this initiative:

Are additional costs associated with this request in future years?

Please align your request to the Road Map
Which Strategic Priorities are supported by your proposed initiative?

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How will success be measured?
Success will be measured by maintaining and improving recruitment, retention and graduation rates for undergraduate and student programs in ECE as well as satisfying ABET’s accreditation requirements for curriculum objectives in both Electrical Engineering and Computer Engineering programs.
What is the impact on the University if this initiative isn’t funded?
The ECE department will have a difficult time meeting the educational needs of students over the coming years, and the quality of the educational experience will be degraded, potentially jeopardizing ABET accreditation of ECE’s undergraduate programs.
Vice President: Nieman, Donald

Allocation Request #: 122

Contact Information
Unit Name: Watson School Dean's Office

Allocation Objective
Title of Allocation Objective: Hire an Administrative Assistant for Watson Diversity Programs and Initiatives

Please describe the objective to be accomplished by your request and how this request supports the University Road Map. We are seeking to provide an administrative support position for the newly hired Watson Director of Diversity Programs and Initiatives. The Administrative Assistant will assist the director by providing comprehensive support for all programs and initiatives, including:

1) The development and implementation of the Watson School’s diversity plan with measurable objectives, working to make the Watson School a national leader in engineering diversity
2) The development of pipeline agreements to draw highly qualified URM and women students to Watson programs
3) Working with departments to increase outreach to enhance diversity of faculty applicant pools
4) Procurement of grant funding for opportunity programs that attract, support, and retain URM students to Watson programs (target minimum $1.0 M in awards)
5) Organization of research conferences and other events that connect Watson faculty to talented prospects to increase the proportion of URM and women students in Watson programs
6) Working with industrial partners to develop and implement mutually beneficial programs that increase diversity within the engineering workforce
7) Ensuring representation of the Watson School at top venues for recruiting URM faculty and students; working to achieve Watson School prominence at these events
8) Working with University administration on campus-wide diversity initiatives
9) Coordinating and implementing college and graduate preparatory support services for low-income, first-generation-to-college, and underrepresented youth and adults in areas including: advising, instruction, tutoring, mentoring, internship, research, career planning and development, financial literacy, alumni engagement, and family outreach.

If applicable, please describe how your unit’s strategic plan contributed to the decision to make this request. Watson’s strategic plan calls for increasing the diversity of our student body (both in terms of gender and race/ethnicity) to be commensurate with peer institutions.

What is the estimated cost of your proposed initiative?
Salary: $40,000
Supplies/Expenses: $2,000
Equipment: 0
Student Aid: 0

This allocation request is a: Continuing need

Funds available to support this initiative:

Are additional costs associated with this request in future years?

Please align your request to the Road Map
Which Strategic Priorities are supported by your proposed initiative?

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How will success be measured?
The following measures will be compared to similar measures from peer institutions:

1) Increase in enrollment of women and minority students at both UG and GD levels
2) Increase in diversity of Watson School hiring pools
3) Increase in diversity of Watson School faculty and staff

What is the impact on the University if this initiative isn’t funded?
The success of the Director will be severely hampered without ample administrative support to assist in coordinating events, preparing and keeping documents, and identifying grant opportunities. Progress towards our strategic goals around diversity and inclusion will be delayed.
Binghamton University Road Map FY 2014-15

Vice President: Nieman, Donald

Allocation Request #: 124

Contact Information
Unit Name: EvoS

Allocation Objective
Title of Allocation Objective: Department-level support for a transdisciplinary program

Please describe the objective to be accomplished by your request and how this request supports the University Road Map.
Transdisciplinarity has become a central theme of the Stenger Administration, but it is difficult to achieve against the background of a traditional academic department structure. To solve this problem, at least some transdisciplinary academic units require a degree of support that is commensurate with departmental support. EvoS is such a program. It compares very favorably to an academic department in the following parameters:

- Number of undergraduate students engaged.
- Number of graduate students engaged.
- Number of faculty engaged in a research capacity.
- Impact on the surrounding community and university-community relations.
- National and international reputation.

In order to fully realize its transdisciplinary potential, EvoS needs the same kind of support that is taken for granted for an academic department, including:

- A full-time staff position, comparable to an assistant to the chair, that insures program development and continuity.
- Secretarial support.
- Graduate student lines.
- A budget to fund core activities.

Support for EvoS currently falls far short of this:

- There is only a half-time coordinator position funded until October 2015. The only reason that we have a qualified person for this position (Hadassah Head) is because her half-time salary is being supplemented by another half-time coordinator salary for a grant.
- There is no secretarial support, forcing Hadassah to spend valuable time on menial tasks rather than program development.
- There are no graduate student lines, forcing us to use our 10K annual budget to pay a graduate student for TA duties when it should be used for other purposes.

This Road Map proposal seeks to make a start toward providing department-level support for EvoS. Specifically, we request 5 hr/week secretarial support and a single graduate student line. Our current 10K annual budget is sufficient if we receive a graduate student line. The largest and most important budget item, a full time staff position

If applicable, please describe how your unit’s strategic plan contributed to the decision to make this request.
This application is central to the strategic plan for developing EvoS, which includes the following components, some of which are revenue producing.

- Expanding the undergraduate curriculum program, which requires TA support for the “Current Topics in Evolutionary Studies” course that is required to be taken twice to earn the EvoS certificate.
- Integrating the on-campus experience of BU students with off-campus experiences through the Binghamton Neighborhood Project.
- Creating a curriculum of online courses and other online training material (revenue producing).
- Creating a Masters and PhD program in evolutionary studies (revenue producing)
- Incubating and coordinating externally funded transdisciplinary academic research projects (revenue producing), Incubating and coordinating externally funded applied projects, especially in the surrounding community through the Binghamton Neighborhood Project (revenue producing).
Some of these objectives are already being accomplished to a degree with our current support, but can be greatly accelerated with department-level support. Other major objectives, such as a Masters and PhD program, can’t be contemplated without a commitment of department-level support.

**What is the estimated cost of your proposed initiative?**

**Salary:** 5 hr/week secretarial help to help with the following routine tasks: a) purchase and requisitions; b) student enrollment using banner; c) cross-listing courses; d) smart forms for graduate student employment. One way this can be provided is by allocating

**Supplies/Expenses:** na

**Equipment:** na

**Student Aid:** na

This allocation request is a: Continuing need

**Funds available to support this initiative:** As briefly mentioned above, current support for EvoS includes a half-time salary for a coordinator until October 2015 and a 10K annual budget. We are seeking support above this baseline amount. The only reason we have someone as qualified as Hadassah Head.

**Are additional costs associated with this request in future years?** Yes. As outlined in the above sections, we are seeking department-level support for a transdisciplinary program, which means continuing support.

**Please align your request to the Road Map**

Which Strategic Priorities are supported by your proposed initiative?

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**How will success be measured?**

Like a department, EvoS needs to be evaluated along a number of dimensions, including:

- As an undergraduate curriculum program.
- As a graduate program.
- As an Institute for Advanced Studies resulting in academic research.
- Impact on the surrounding community
- National and International Reputation

Most of these are already being tracked, which will enable the impact of department-level support to be measured. We are confident that these metrics will greatly improve on the basis of department-level support. For example, we already know that there is undergraduate demand that we cannot satisfy for lack of TA support for the “Current Topics” course. A Masters and PhD program in evolutionary studies will take EvoS far beyond its current graduate certificate status. An online curriculum will begin to satisfy a large market demand that will be easily quantified. The impact of EvoS (through the Binghamton Neighborhood Project) on BU student engagement in the surrounding community, quality of life in the surrounding community, and university-community relations is highly likely to increase, along with BU’s national and international reputations in these areas.
What is the impact on the University if this initiative isn’t funded?
In its 10th year, EvoS has already proven itself on the metrics listed in the previous section on the basis of very limited institutional support. EvoS will continue to function in its current capacity in the immediate future if this initiative isn’t funded, but it will not grow nearly as fast as it can.

Of greater concern is the long-term future of EvoS. If a full time staff position comparable to an assistant to the chair isn’t funded, then Hadassah Head will be forced to leave and will be replaced by a half-time person earning app. 20K year. A transdisciplinary program as ambitious as EvoS simply cannot run with this degree of support and will be forced to phase out.
Vice President: Nieman, Donald

Allocation Request #: 126

Contact Information
Unit Name: Libraries

Allocation Objective
Title of Allocation Objective: Provide 24/7 staffing of Glenn G. Bartle Library

Please describe the objective to be accomplished by your request and how this request supports the University Road Map. The Libraries’ current schedule maximizes available staff but is limited by the lack of a full-time staff member during Friday and Saturday evenings, and Saturday and Sunday mornings. Providing funding for a full-time library staff member to cover these hours, as well as student employees and custodial staff, to provide circulation, facility management, and other library services will accommodate a more diverse student population and provide access to better meet student demand. A Student Association representative recently met with the Libraries to discuss increasing access to the Glenn G. Bartle Library building and also to discuss the increased usage of the building and lack of student study space.

If applicable, please describe how your unit’s strategic plan contributed to the decision to make this request.
This supports the students’ learning experience and the learning environment. (G3 of our Library Strategic plan) This will provide a welcoming physical and virtual environment (O3 of our Library Strategic plan).

What is the estimated cost of your proposed initiative?
Salary: 68000
Supplies/Expenses: 0
Equipment: 0
Student Aid: 47040

This allocation request is a: Continuing need

Funds available to support this initiative:

Are additional costs associated with this request in future years?

Please align your request to the Road Map
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How will success be measured?
NCES 600: Number of weekly public service hours open; NCES 601 Gate count in a typical week

What is the impact on the University if this initiative isn’t funded?
less physical access to the Libraries’ print collections; non-traditional students negatively impacted by fewer weekend hours
Vice President: Nieman, Donald

Allocation Request #: 127

Contact Information
Unit Name: Libraries

Allocation Objective
Title of Allocation Objective: Enhance and Expand Library Group Study Rooms

Please describe the objective to be accomplished by your request and how this request supports the University Road Map. The Libraries’ group study spaces are heavily used, and there has been demand from students to provide enhanced technology in these rooms to complement student group work, presentations and multimedia access to information. The proposal will enhance existing group study space as well as create several new group study rooms. The plan will provide for tables with additional power outlets, TV displays mounted on the walls, and teamwork collaboration systems that allow a group to share one laptop screen with up to three other peoples’ computers.

If applicable, please describe how your unit’s strategic plan contributed to the decision to make this request.
To support student learning experiences and provide a welcoming physical and virtual environment, including multiple study areas and collaboration spaces. (G3, O3, M8 of the Library Strategic plan)

What is the estimated cost of your proposed initiative?
Salary: 0
Supplies/Expenses: 0
Equipment: 79000
Student Aid: 0

This allocation request is a: One time request

Funds available to support this initiative:

Are additional costs associated with this request in future years?

Please align your request to the Road Map
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How will success be measured?
Library Internal Data: Study Room Usage

What is the impact on the University if this initiative isn’t funded?
Fewer spaces for students to use technology to collaborate for coursework.
Vice President: Nieman, Donald

Allocation Request #: 128

Contact Information
Unit Name: Libraries

Allocation Objective
Title of Allocation Objective: Purchase ebook packages

Please describe the objective to be accomplished by your request and how this request supports the University Road Map.

Description: The Libraries provides access to electronic books (e-books) through a variety of vendors and platforms. Most ebook content costs more than the corresponding print title, with correspondingly higher costs (upwards of 20-30% per title) for multiple users and reference materials. Providing additional funds to supplement existing book budgets will increase the libraries’ buying power and also help support distance education and other online learning initiatives.

If applicable, please describe how your unit’s strategic plan contributed to the decision to make this request.

To provide and support student learning opportunities and develop sustainable collections of research materials. (CAR23 Road Map funding)

What is the estimated cost of your proposed initiative?
Salary: 0
Supplies/Expenses: 100000
Equipment: 0
Student Aid: 0

This allocation request is a: Continuing need

Funds available to support this initiative:

Are additional costs associated with this request in future years?

Please align your request to the Road Map

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How will success be measured?
ACRL #3, NCES 401: Number of ebooks held

What is the impact on the University if this initiative isn’t funded?
less accessibility for students and faculty; additional space needed for print books; increased preservation costs from damage, loss and theft of print books.
Vice President: Nieman, Donald

Allocation Request #: 129

Contact Information
Unit Name: Libraries

Allocation Objective
Title of Allocation Objective: Funding for the increase in Elsevier’s Science Direct Freedom Package

Please describe the objective to be accomplished by your request and how this request supports the University Road Map.
Description: Elsevier’s Science Direct electronic journal collection package provides over 1,800 journals in a variety of disciplines, primarily in the sciences and social sciences. Our current 4 year contract is in the process of being renewed. The annual subscription costs in this new four-year contract are based on usage per campus among the SUNY University Centers, with costs being redistributed due to less support from SUNY Central. As a result the Libraries will be expected to pay significantly more for this content as in the past.

If applicable, please describe how your unit’s strategic plan contributed to the decision to make this request.
To provide and support student learning opportunities and develop sustainable collections of research materials (G2 and O2 of the Library Strategic plan)

What is the estimated cost of your proposed initiative?
Salary: 0
Supplies/Expenses: 260000
Equipment: 0
Student Aid: 0

This allocation request is a: Continuing need

Funds available to support this initiative:

Are additional costs associated with this request in future years?

Please align your request to the Road Map
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How will success be measured?
Internal Library Data: Cost/Use of electronic journals

What is the impact on the University if this initiative isn’t funded?
Less access to relevant research for researchers, faculty, students and staff
Binghamton University Road Map FY 2014-15

Vice President: Nieman, Donald
Allocation Request #: 130

Contact Information
Unit Name: Libraries

Allocation Objective
Title of Allocation Objective: Inflationary funds for library books and serials

Please describe the objective to be accomplished by your request and how this request supports the University Road Map.
Description: The Libraries’ collections purchase a significant amount and number of monographs, books and serials in all areas of research. This budget has not received an increase for inflationary costs (typically running 5% for monographs and 7% for serials) in over ten years. Providing these inflationary increases for the collections would allow the Libraries to provide more content for research and student projects.

If applicable, please describe how your unit’s strategic plan contributed to the decision to make this request.
To provide and support student learning opportunities and develop sustainable collections of research materials. (CAR23 Road Map funding)

What is the estimated cost of your proposed initiative?
Salary: 0
Supplies/Expenses: 272000
Equipment: 0
Student Aid: 0

This allocation request is a: Continuing need
Funds available to support this initiative:
Are additional costs associated with this request in future years?

Please align your request to the Road Map
Which Strategic Priorities are supported by your proposed initiative?

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How will success be measured?
ACRL #17, NCES 507: Number of library circulations Internal Library Data: Cost/Use of electronic journals

What is the impact on the University if this initiative isn’t funded?
Less access to relevant research for researchers, faculty, students and staff
Increasing the number of academic advisors in Harpur is critical. Currently, we have a student-to-advisor ratio that is nearly four times worse than our peer institutions. Graduates have noted that while the quality of the advising is high, the difficulty in meeting with an advisor is a substantial concern.

- 300 : 1 is the national average student-to-advisor ratio at four-year public universities.
- 1100 : 1 is the current student-to-advisor ratio in Harpur.
- Harpur undergraduate enrollment continues to increase, and the ratio gets worse. This results in long wait times and students not being seen. In 2012-13, over 500 students left the office without being seen after signing in for a meeting. Students often wait 3-4 weeks for an appointment.
- Survey results show that Harpur students are very dissatisfied with the availability of advisors.
- Harpur students require more professional academic advising than other students. The liberal arts curriculum provides more options (and potential missteps) than academic units where the curriculum is more structured.
- National best practices indicate that strong relationships with academic advisors contribute to better retention and graduation rates. Additional advisors will reduce wait-times, give students more time with advisors and enable advisors to run workshops to help students choose majors, become aware of academic opportunities, plan degrees.

The goal is to reduce Harpur’s student-to-advisor ratio to 400:1 over five years. To begin, we propose hiring three professional advisors with Road Map funds. For every three advisors, Harpur College will provide funding for one additional advisor. This will allow us to hire four professional advisors, bringing the ratio down to about 700:1. Although this is still more than twice that of our peers, this would provide a huge leap forward.

Until the ratio improves, we also propose hiring three graduate students to support the advisors. Harpur will provide funding for one additional advisor.

**If applicable, please describe how your unit’s strategic plan contributed to the decision to make this request.**

**What is the estimated cost of your proposed initiative?**

- **Salary:** Three academic advisors - $40,000 x 3 = $120,000/year; Three graduate student advisors
  - 2 Ph.D. students: $15,000 x 2 = $30,000
  - 1 Master’s student: $10,000 x 1 = $10,000
- **Supplies/Expenses:** N/A
- **Equipment:** N/A
- **Student Aid:** N/A

**This allocation request is a:** Continuing need

**Funds available to support this initiative:** Harpur College will fund one academic advisor to complement the 3 requested hires. Similarly, Harpur College will fund one graduate student to complement the 3 requested hires. Thus, this funding would allow Harpur Advising to hire 4 professional academic advisors and 4 graduate students.
Binghamton University Road Map FY 2015-16

Are additional costs associated with this request in future years?  
There are no additional costs.

Please align your request to the Road Map

Which Strategic Priorities are supported by your proposed initiative?

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How will success be measured?

a. Increase overall student contact numbers.
b. Reduce student wait times for walk-in meetings.
c. Reduced the wait for an appointment.
d. Development of additional outreach programs and workshops (e.g., deciding on a major, alternate careers and degree planning for pre-law students, Liberal Arts to Business learning community).
e. Maintain high service standards and student satisfaction levels.

What is the impact on the University if this initiative isn’t funded?

If the initiative is not funded, Harpur students will continue to experience unnecessary delays in degree planning and completion, they will be less likely to take advantage of some of the best of what the university offers (e.g., internships, externships, research), and their satisfaction with their Binghamton University experience will not be as high as it could be. Harpur College and Binghamton University will lag far behind its peers in this crucial area of service to our students.
Binghamton University Road Map FY 2014-15

Vice President: Nieman, Donald

Allocation Request #: 135

Contact Information
Unit Name: Harpur

Allocation Objective
Title of Allocation Objective: Request for Additional Funds to Support Graduate Students in Harpur College

Please describe the objective to be accomplished by your request and how this request supports the University Road Map. This allocation request is for additional funds to support graduate education in Harpur College effective Fall, 2015. Specifically, funding will be used to augment the current TAGA allocation in the college.

Background/Rationale:
Harpur remains the intellectual core of the University offering valuable foundational, gateway and general education courses for nearly 9,000 undergraduate students including those that are currently enrolled or plan on transferring to the professional schools. As part of the Road Map process, several initiatives have been rolled out (particularly student success initiatives) to improve the educational experiences and success rates of these students. Examples include efforts to promote authentic research experiences, freshman immersion projects, and plans to reduce class sizes and student faculty ratios to 19:1. Plans are also underway to grow enrollment to 20,000 by 2020. While these are all laudable initiatives that will propel the university to premier status, they will require additional TAGA resources. This year, the Harpur Dean's Office was able to augment the TAGA allocation by offering 1.2 million dollars in unit funded lines; the departments were also taxed heavily by having to cover the tuition for these unit-funded lines. These short-term measures are clearly not sustainable over the course of the next few years.

Increasing the TA/GA resources is also critical if Harpur graduate programs are to grow and remain competitive. Financial support is one of the most important factors that students take into consideration when selecting a graduate program (Bell, 2012). It is also one of the main factors contributing to degree completion—a key performance metric used in ranking graduate programs. If this project is funded, we will conduct a systematic review of stipends for all disciplines in Harpur relative to the current national stipends levels. Typically, such a study is warranted every three to five years to ensure that the departments are offering stipends that are

If applicable, please describe how your unit’s strategic plan contributed to the decision to make this request.
N/A

What is the estimated cost of your proposed initiative?
Salary: $250,000
Supplies/Expenses: N/A
Equipment: N/A
Student Aid: N/A

This allocation request is a: Continuing need

Funds available to support this initiative: N/A

Are additional costs associated with this request in future years? N/A

Please align your request to the Road Map
Which Strategic Priorities are supported by your proposed initiative?
How will success be measured?

Metrics for Success:

a. Offer competitive stipend levels for each department in Harpur
b. Increase in graduate acceptance rates whereby increasing graduate student enrollment
c. Reduce DWPF in gateway courses and increase undergraduate student success
d. Offer more labs, discussion sections in gateway/bottleneck courses
e. Reduce time to degree for both undergraduate and graduate students

What is the impact on the University if this initiative isn’t funded?

Without additional TA/GA resources:

1. Our efforts to recruit the best students to Harpur College will be futile.
2. Departments will be unable to open up more labs or discussion sections in large enrollments courses.
3. Student Success metrics will be impacted.
Vice President: Nieman, Donald  

Allocation Request #: 136

Contact Information  
Unit Name: Harpur College

Allocation Objective  
Title of Allocation Objective: Grant Writer Position in Harpur College

Please describe the objective to be accomplished by your request and how this request supports the University Road Map. This request is for a Grant Writer position in Harpur College effective Fall, 2015. This position will be responsible for a full range of activities designed to generate alternate sources of funding to increase grant productivity in the College and to support graduate education.

Background: Recent efforts to expand grant activity (via the Culture of Accomplishment Initiative) have involved the creation of grant writing circles that are led by award winning faculty, and coordination of grant writing workshops. Our plan is to expand programming in this area by holding monthly grant writing sessions, and bi-annual research charettes to identify promising research proposals. Having a dedicated professional will put us on a fast-track toward implementing these programs and achieving our goals. This individual will also conduct prospect research on grant opportunities, and work directly with faculty to edit and proofread proposals thereby enhancing the success rates of grant submissions/awards.

A second and equally significant role will entail collaborating with the Graduate Affairs Unit in Harpur College to identify alternate funding sources for graduate students through the federal government, foundations and corporations. While plans to grow graduate enrollment in Harpur rely primarily on bringing in self-funded students, everyone recognizes the need for additional tuition dollars and competitive stipends to attract the best students. Funding is one of the key factors that students take into consideration when selecting a graduate program (Bell, 2012). It is also the main factor that contributes to degree completion. Given the growing demands for funding, having an individual who is dedicated to seeking funds beyond state-funded assistantships will be highly beneficial. Primary tasks will include: i) Liaising with the Harpur Development office to expand opportunities for donor-supported scholarships and fellowships for graduate students; ii) Exploring opportunities for paid internships and work study oppo

If applicable, please describe how your unit’s strategic plan contributed to the decision to make this request. Not Applicable

What is the estimated cost of your proposed initiative?  
Salary: $60,000 to 65,000

Supplies/Expenses: Not Applicable

Equipment: Not Applicable

Student Aid: Not Applicable

This allocation request is a: Continuing need

Funds available to support this initiative: No

Are additional costs associated with this request in future years? The position will be self supporting after three years

Please align your request to the Road Map  
Which Strategic Priorities are supported by your proposed initiative?
**Binghamton University Road Map FY 2014-15**

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**How will success be measured?**

Metrics for Success:

a. Increase opportunities for Non-state funded fellowships via federal government, corporations, foundations
b. Increase donor sponsored fellowships
c. Increase institutional training grants and doctoral dissertation fellowships
d. Increase faculty grant submissions/awards

**What is the impact on the University if this initiative isn’t funded?**

The trajectory toward premiership will be slower if this position is not funded. Funding this position will have immediate impact on faculty scholarship and graduate programs in Harpur.
Binghamton University Road Map FY 2014-15

Vice President: Nieman, Donald

Allocation Request #: 137

Contact Information
Unit Name: Harpur College of Arts and Sciences

Allocation Objective
Title of Allocation Objective: Building out Binghamton University: A Language Center for a Premier University

Please describe the objective to be accomplished by your request and how this request supports the University Road Map.
Harpur College seeks Road Map funding to support a Language Center. This Center will support transformative language and culture education by providing pedagogical expertise, technological infrastructure, and connections with partners on campus and around the world. In collaboration with interested departments, the Language Center may also provide services such as testing for graduate student reading knowledge and nationally recognized proficiency tests. Students will find resource, expert support, and means for learning languages that we do not teach for credit. The Language Center can promote diversity, university-wide programs such as Languages Across the Curriculum and enable us to consider pilots in bilingual education. It will facilitate interactions with the worldwide community of scholars, students, and others who hold similar interests. As a SUNY institution, the Center may also support connections with individuals and groups from the Southern Tier. The accessibility of this expertise will foster collaboration and spur on student learning as well as faculty and staff innovation.

The Language Center will increase intra- and inter-institutional visibility for intercultural and international education. Binghamton University offers courses in more languages than any other SUNY institution, and nearly 40% of our entering undergraduates speak a language other than English at home. We are now the site for SUNY’s new Language Consortiu. A Language Center will serve as the physical hub for initiatives that the consortium will develop across the state of New York. Since peer and aspirant institutions demonstrate commitment to this area of knowledge through their similar centers, this structure will also enhance our reputation as an institution dedicated to student growth and international education. The Language Center will occupy the area of the former EOP tutoring center. The Harpur Dean’s office will recommend the creation of a faculty line to support the hire of a faculty Director. We seek support th

If applicable, please describe how your unit’s strategic plan contributed to the decision to make this request.
Harpur College will engage in a strategic planning process in 2015-2016. We therefore frame our Road Map proposals in alignment with almost every Road Map strategic priority. We seek to enhance the educational experiences of our students so that their growth can cause positive transformations in society.

What is the estimated cost of your proposed initiative?
Salary: $100,000-120,000 (the technologist and administrative assistant)

Supplies/Expenses: $30,000 for operating (S&E; travel; conferences, etc)

Equipment: $250,000 for the room (this is a start-up cost); $30,000 in on-going support

Student Aid: $30,000 for language buddies and other programs; software licences

This allocation request is a: Continuing need

Funds available to support this initiative: $20,000 for supplies and equipment.
We will write grants for the equipment and fund-raise to cover other costs. We can build out the programming as we acquire the needed resources.

Are additional costs associated with this request in future years? equipment upgrades and replacements.
Please align your request to the Road Map

Which Strategic Priorities are supported by your proposed initiative?

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How will success be measured?
Numbers of people using the center; students taking language courses; students pursuing advanced learning; students enrolled in LAC; increase in study abroad numbers; faculty seeking assistance; faculty teaching courses with technologically enhanced elements; enrollments in non-credit courses for Less Commonly Taught Languages.

What is the impact on the University if this initiative isn’t funded?
Our students miss opportunities to learn; our faculty lose opportunities to grow; our students fail to become more sensitized to international learning; institution lacks an accepted sign of commitment to international and intercultural education.
Binghamton University Road Map FY 2014-15

Vice President: Nieman, Donald
Allocation Request #: 141

Contact Information
Unit Name: School of Management

Allocation Objective
Title of Allocation Objective: School of Management Advising Funding Proposal

Please describe the objective to be accomplished by your request and how this request supports the University Road Map. During the past twenty five years there has been one advisor for SOM undergraduate programs and one for SOM graduate programs. Over this period, enrollments in these programs have almost doubled to approximately 1500 undergraduates and 300 graduate students. This increase is consistent with, and often exceeded the NYSUNY2020 targets, as well as the Provost’s Graduate Growth Initiative (targeted towards enrolling self-paying Master’s students). In addition, the increase at the graduate level has been primarily MS Accounting students, many of whom require additional advising since the specifics of their undergraduate curriculum impacts the courses they must take in order to complete their MS degree and to be CPA eligible. Comparable business schools typically have ratios of less than 600 to 1 at the undergraduate level. Due to the impending retirement of our undergraduate advisor, the School of Management has temporarily funded a second advisor to learn/transition into this position.

It should also be noted that both of our advisors take on significant responsibilities that are not part of the advising function at other units on this campus or at comparable business schools. Thus although two additional positions could be justified simply on the basis of the ratios, we believe the ratios significantly understate the need, due to these additional responsibilities.

In addition to academic advising, the SOM undergraduate advisor handles class scheduling, all undergraduate transfer evaluations, commencement preparation, scholarships and awards, and open houses for prospective undergraduate students. In addition to advising, the graduate advisor is heavily involved with recruiting and evaluating prospective masters students and also plans and implements student services, registers internships and independent studies and develops the schedule of classes.

The individuals in both of these positions are truly stretched and despite creative approaches to accomplishing their duties are in need of assist

If applicable, please describe how your unit’s strategic plan contributed to the decision to make this request.

What is the estimated cost of your proposed initiative?
Salary: Two lines with a total budget of $ 86,500
Supplies/Expenses: None
Equipment: None
Student Aid: None

This allocation request is a: Continuing need

Funds available to support this initiative:

Are additional costs associated with this request in future years?

Please align your request to the Road Map
Which Strategic Priorities are supported by your proposed initiative?

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How will success be measured?
student satisfaction with advising as measured on SOM exit surveys

What is the impact on the University if this initiative isn’t funded?
It will be impossible to expand enrollment in SOM Masters programs. Lower satisfaction with undergraduate advising will impact Business Week rankings which in turn will impact quality of undergraduate students enrolling in SOM.
**Vice President:** Nieman, Donald  
**Unit Name:** Undergraduate Education, Center for Learning and Teaching

**Allocation Objective**

**Title of Allocation Objective:** Digital Fluency Initiative

**Contact Information**

**Vice President:** Nieman, Donald  
**Unit Name:** Undergraduate Education, Center for Learning and Teaching

**Allocation Objective**

**Title of Allocation Objective:** Digital Fluency Initiative

Please describe the objective to be accomplished by your request and how this request supports the University Road Map.

Fluency in digital media is rapidly becoming essential to our academic mission. Not only are professors adding more digital content to courses, but students will face a growing need to develop digital fluency as they are asked to create:

- online verbal or text-based presentations,
- content-rich digital documents (e.g., iBooks),
- electronic portfolios (e-portfolios) and more.

Increasingly, students will need to develop these skills to be successful both academically and professionally. Current students are good at digital consumption, but have minimal expertise with digital creation. The creation of digital content, along with best practices in its management usage, is not currently supported.

Project
The CLT is already laying the groundwork for this initiative by creating workshops for faculty. This project will expand the scope by focusing on students’ digital fluency.

a) Hire a Digital Fluency Specialist in the CLT to coordinate campus-wide support for developing digital content-related academic support. This includes training, consulting, tutoring, and best-practice methods for creation of digital content (online oral presentations, digital content production, technology training, etc.). S/he will work closely with faculty, instructional designers, technology experts, with the focus on student readiness. Coordination with library resources and personnel is also critical. The specialist would ensure best practices are presented to students (and faculty) so that student work meets a high standard of excellence while aligning with learning objectives and course goals.

b) Additional student tutoring support (via University Tutoring Services) to assist students in developing online presentations (including "live" online presentations as well as recorded presentations) and training them in other critical digital fluency skills that may soon be expected of a competent "digital native.

c) Expand awareness of and support for development of student e-portfolios. E-portfolios are a collection of learning content.

If applicable, please describe how your unit’s strategic plan contributed to the decision to make this request.

The Academic Affairs Strategic Plan guides our decision to make this request based on the division’s guiding principle of engaging faculty, staff, students, and the community to enhance a culture of academic excellence and aspiration. Specifically, our strategic plan calls on us to:

- promote continuous improvements in graduate and undergraduate education;
- Bring the best, brightest, and most diverse students to Binghamton University and provide them with a rich learning environment that prepares them for post-baccalaureate education, careers, citizenship, life-long learning, and satisfying lives.

This initiative is an essential part of preparing this and future generations of students for the academic and employment environments of the future.

**What is the estimated cost of your proposed initiative?**

**Salary:** $55,000 to hire a Digital Fluency Specialist in the Center for Learning and Teaching

**Supplies/Expenses:** 0

**Equipment:** $9,000 to provide demonstration equipment and software to educate and train students
Student Aid: PST: $25,000 to develop and implement the tutoring services that will extend the reach of this initiative throughout the student body

This allocation request is a: Continuing need

Funds available to support this initiative: The CLT is already starting to develop expertise and training plans to support this initiative, so reallocation of some existing tutoring support is anticipated in 2014-15. However, due to the increased undergraduate population and continually increasing

Are additional costs associated with this request in future years? We anticipate that there may be additional costs as the nature of course assignments change to incorporate more digital projects; changing technology and increasingly accessible and sophisticated software will mean that training needs will not decline, bu

Please align your request to the Road Map

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How will success be measured?
Success will be measured by:
- a) the number of students who participate in training sessions through tutorial services and workshops,
- b) the number of students who demonstrate acquired proficiency by achieving designated learning outcomes as a result of these training sessions
- c) the number of students who consider themselves prepared for professional and graduate school environments that value digital fluency

What is the impact on the University if this initiative isn’t funded?
This initiative is critical in preparing students for an academic and professional environment that is changing rapidly. If our students gain a reputation as among the most “digitally fluent” students in the nation, prospective students will see this as an important factor in choosing Binghamton; graduate students will be prepared for the new challenges of advanced academic engagement and interaction; and employers will seek out Binghamton graduates as the most prepared for a new type of work environment. Missing this opportunity means that we lose out on a truly revolutionary way to distinguish Binghamton from its peers.
Vice President: Nieman, Donald  
Allocation Request #: 148

Contact Information  
Unit Name: Road Map Interns

Allocation Objective  
Title of Allocation Objective: Binghamton Entrepreneurship

Please describe the objective to be accomplished by your request and how this request supports the University Road Map. The objective to be accomplished by our allocation request is to fund and maintain a Binghamton University Entrepreneurship website. This request supports the University Roadmap by encouraging and fostering entrepreneurial spirit within students. Moreover, the website would connect local Binghamton businesses and alumni to students.

If applicable, please describe how your unit’s strategic plan contributed to the decision to make this request. Our unit’s strategic plan of creating a business manual resource led us to realize that our current entrepreneurship website is lacking adequate resources as compared to other top universities.

What is the estimated cost of your proposed initiative?

Salary: $30,000

Supplies/Expenses: $6,000 - Initial build of website design from third party company [One-time expense]

Equipment: 

Student Aid: N/A

This allocation request is a: Continuing need

Funds available to support this initiative: 

Are additional costs associated with this request in future years?

Please align your request to the Road Map  
Which Strategic Priorities are supported by your proposed initiative?

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How will success be measured?
We will measure our success using web analytics and determining the amount of traffic our web page receives from students at Binghamton University as well as prospective students. We will look at the time students are spending on pages as well as bounce rates. We will also measure new vs. returning visitors to determine if students are finding value in the resources found. We will also use heat maps to determine where on the web page users are looking which can help us determine which content our viewers find as adding value. In addition, we can measure the number of student led startup companies coming out of Binghamton University.

What is the impact on the University if this initiative isn’t funded?
If our initiative to engage entrepreneurship and innovation using a comprehensive website is not funded, then we will remain one step behind top tier schools who are involved in facilitating some of today’s top start-up companies. Students
will thus lack the aggregated resources necessary to lead start-up companies and prospective students may not apply if Entrepreneurship and Innovation is not prominent throughout our campus.
Binghamton University Road Map FY 2014-15

Vice President: Nieman, Donald

Allocation Request #: 149

Contact Information
Unit Name: Road Map Interns

Allocation Objective
Title of Allocation Objective: Liberal Arts to Entrepreneurship

Please describe the objective to be accomplished by your request and how this request supports the University Road Map. The Liberal Arts to Entrepreneurship course will fill the need for entrepreneurial guidance for students on campus. It will aid in fostering a culture of entrepreneurship by providing students access to resources that are currently unavailable to most undergraduates. The course will feature young entrepreneurial guest speakers as well as local Binghamton entrepreneurs. The course will cover a variety of topics including business law, copyright/patent protection, and entrepreneurial innovation. The course will feature business related student outreach projects and Liberal Arts to Careers Externships.

If applicable, please describe how your unit’s strategic plan contributed to the decision to make this request. The course will play into the needs laid out in the first strategic priority by engaging students in the ultimate business related creative process - entrepreneurship.

What is the estimated cost of your proposed initiative?
Salary: 7000

Supplies/Expenses: 2000 - Travel expense fees for speakers.

Equipment:

Student Aid: N/A

This allocation request is a: Continuingneed

Funds available to support this initiative: N/A

Are additional costs associated with this request in future years?

Please align your request to the Road Map
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How will success be measured?
We will measure the success of our course by looking at student enrollment in the course as well as surveys conducted before and after the course. Before surveys will include questions to determine students expectations of the course as well as what they plan on getting out of the speaker series. After surveys will be used to determine if students found value in the course as well as seeing which speakers provided the most informative content to the course. After surveys will also be used to see if the course is meeting student expectations as well as seeing if students who have taken the course would recommend the course to their peers. We would additionally like to see an increase in student start ups.

What is the impact on the University if this initiative isn’t funded?
If our initiative to engage entrepreneurship and innovation using a course that encourages entrepreneurship is not funded, then we will remain one step behind top tier schools who are involved in facilitating some of today’s top start-up companies. Students will thus be discouraged from engaging in entrepreneurial activities as they will lack the networking opportunities to take their ideas into action. Prospective students may not apply if Entrepreneurship and Innovation is not prominent throughout our campus.
### Contact Information
**Unit Name:** WGSS, Office of the Dean of Students in collaboration with Office of Diversity, Equity and Inclusion

### Allocation Objective
**Title of Allocation Objective:** Lesbian, Gay, Bisexual, Transgender, Queer and Allies Resource Center

Please describe the objective to be accomplished by your request and how this request supports the University Road Map. The Office of the Dean of Students and the Women, Gender and Sexuality Studies Program in collaboration with the Office of Diversity, Equity and Inclusion are submitting this proposal to establish a Lesbian, Gay, Bisexual, Transgender, Queer and Allies [LGBTQ-A] Resource Center at Binghamton University. We believe that this resource center is absolutely essential to becoming the premier public university of the 21st century as it meets the Strategic Priority set forth by the Road Map Steering Committee to, “foster a diverse and inclusive campus culture.” Nearly every top ranked university has already established such a resource center. Moreover, this campus currently is the only university center within the SUNY system to not have at least one full time position committed to LGBTQ student resources (see chart).

Equality and inclusion for LGBTQ people are the social issue of our time both domestically and internationally. In addition to advances in marriage equality in New York and other states, we have recently seen professional and NCAA athletes coming out, local and national politicians coming out, international anti-gay laws resulting in sanctions by the World Bank and opening of LGBT senior housing in Philadelphia. LGBTQ-A legal and social issues have become daily news reports that impact every age group from transgender children in elementary school and homeless gay teens to seniors advocating to receive military benefits.

As a premier University, Binghamton should be engaging students in these issues through academics and student development. Binghamton University by virtue of its location in New York State may be uniquely positioned to connect with these entities in NYC to advance education and wellness for LGBTQ youth:
- the Hetrick Martin Institute (alternative high school in NYC serving predominantly LGBTQ teens), http://www.hmi.org
- Forty to None

If applicable, please describe how your unit’s strategic plan contributed to the decision to make this request. This proposal will add depth to the diverse and inclusive campus culture that is essential in our Strategic Plan. We also believe that this proposal will provide, “a transformative learning community that prepares students for advanced education, careers and purposeful living.” This will be achieved through the critical skills students will receive as they are exposed to LGBTQ related issues and as such will develop cultural competencies that prepare them for the global economy of the 21st century.

### What is the estimated cost of your proposed initiative?

**Salary:** Staffing ($78,600): Professional staff/Coordinator ($60,000) SL-3

**Supplies/Expenses:** Space ($5,000 one time); Academic connections ($5,000); Programming and Development ($20,000)

**Equipment:** Budget for furniture, resource center library and electronic resources ($10,000 one time)

**Student Aid:** Graduate assistant ($14,000); Undergraduate staff (Interns and/or hourly $5,000)

This allocation request is a: Continuing need
Binghamton University Road Map FY 2014-15

Funds available to support this initiative:

Are additional costs associated with this request in future years?

Please align your request to the Road Map
Which Strategic Priorities are supported by your proposed initiative?

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How will success be measured?
The campus climate survey that is currently being distributed includes a number of questions measuring the campus climate for LGBTQ student, faculty and staff. We anticipate that the data will show a number of weaknesses and we will use the metrics as a base for measuring the effectiveness of LGBTQ-A Resource Center in improving existing areas of concern.

What is the impact on the University if this initiative isn’t funded?
A failure to fund this project will have a direct impact on the students and will limit the extent to which this University can meet its Strategic Plan to foster a diverse and inclusive campus. The three other SUNY University centers have a LGBTQ resource center with dedicated personnel. It is our belief that to become the premier public institution of higher education it will be absolutely essential to have a premier LGBTQ-A resource center.
Vice President: President  

Allocation Request #: 70  

Contact Information  
Unit Name: Office of Diversity, Equity & Inclusion  

Allocation Objective  
Title of Allocation Objective: Staff build out of ODEI  

Please describe the objective to be accomplished by your request and how this request supports the University Road Map.  

6. The original proposal included the full development of the Office of Diversity, Equity, & Inclusion to function as the facilitator of University-wide diversity and inclusion initiative and activities. The Office of Affirmative Action was used as the foundation for the expansion into ODEI. The overarching ODEI responsibilities require a full complement of full time staff to fulfill the various initiatives related to the Road Map’s 5 Strategic Goals. Each of the five goals has an integral connectivity to the ODEI. The primary function of the ODEI is to assist the University foster diversity across all of its endeavors. This happens through collaborative work within and across divisions to elevate our collective awareness thru educational and experiential activities that are intentionally inclusive of the whole University community. The actions also include development of educational, research, communications, entrepreneurial, accountability and symbolic strategies to ensure that the implementation of the University mission is reflective of the diversity of thought, perspective and abilities of the entire University community. The intentional inclusion of the diversity variable throughout all University activities will further enhance the educational outcomes on students and the continued learning of faculty and staff.  

If applicable, please describe how your unit’s strategic plan contributed to the decision to make this request.  

7. The build out of staff for the ODEI is the next step in the continuation of and further development of initiatives and programs to meet the goal of SP 3. Currently the ODEI has 2 FTE’s and one .5 FTE (temp). The completion of the current campus climate will provide additional data for the refinement of the ODEU Strategic plan goals  

What is the estimated cost of your proposed initiative?  
Salary: 2 FTE(Asst Director of Multicultural Resource Ctr & Diversity Specialist) $100,000  
Supplies/Expenses: Programming(speakers, seminars,training) $22,000  
Travel 10,000  
Recru  
Equipment: No equipemtn requested  
Student Aid: N student aid required  

This allocation request is a: Continuing need  

Funds available to support this initiative:  

Are additional costs associated with this request in future years?  

Please align your request to the Road Map  
Which Strategic Priorities are supported by your proposed initiative?  

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How will success be measured?  
Increase in # diverse of faculty, staff, and students in line with management growth plans.
Increase # of educational & professional development programs completed by faculty, staff & students specifically focused on cultural competencies.

What is the impact on the University if this initiative isn’t funded?
Binghamton University will be under prepared to meet the challenges of preparing our students for success and future productive citizenship if we do not engage in creating a diverse learning experience. The diversity of thought, perspective and life experience in the educational process is transformative and enriching for all campus constituents.
### Allocation Request

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<th>Title of Allocation Objective</th>
<th>ODEI Diversity Showcase</th>
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Please describe the objective to be accomplished by your request and how this request supports the University Road Map.

Our team's objective for this project was to highlight the diversity at Binghamton at the University level. We also wanted to show the campus diversity as well, as a way to actively engage the largest population on campus. We decided to pursue our objective through two major deliverables. The first idea, is the diversity poster campaign. This is a way for the school to showcase individual students to help promote diversity, and can be continued for semesters to come. The major project deliverable for our team is a University timeline that highlights diversity initiatives throughout the history of the school. This request directly supports Strategic Priority 3 for the Roadmap. We believe that having a tangible display of pictures, facts, and more importantly milestones with regards to diversity and inclusiveness is a great way to educate the campus and prospective students. By making people aware of our history, we can help shape our future for a more inclusive campus. Concretely, this will take form in real changes in campus life and interactions: a greater number of students will go to the ODEI website and office as a resource for education, putting on events, and for growing their awareness of the campus population. Furthermore, UDIVERSITY posters strengthens the "Binghamton package"s value, by making real the University's commitment to fostering Diversity, Equity, and Inclusion.

If applicable, please describe how your unit's strategic plan contributed to the decision to make this request.

Our team's objective for this project was to highlight the diversity at Binghamton at the University level. We also wanted to show the campus diversity as well, as a way to actively engage the largest population on campus. We decided to pursue our objective through two major deliverables. The first idea, is the diversity poster campaign. This is a way for the school to showcase individual students to help promote diversity, and can be continued for semesters to come. The major project deliverable for our team is a University timeline that highlights diversity initiatives throughout the history of the school. This request directly supports Strategic Priority 3 for the Roadmap. We believe that having a tangible display of pictures, facts, and more importantly milestones with regards to diversity and inclusiveness is a great way to educate the campus and prospective students. By making people aware of our history, we can help shape our future for a more inclusive campus. Concretely, this will take form in real changes in campus life and interactions: a greater number of students will go to the ODEI website and office as a resource for education, putting on events, and for growing their awareness of the campus population. Furthermore, UDIVERSITY posters strengthens the "Binghamton package"s value, by making real the University's commitment to fostering Diversity, Equity, and Inclusion.

What is the estimated cost of your proposed initiative?

| Salary: One full time web developer for one semester ($23,000) |
| Supplies/Expenses: 25 8.5 x 11 posters ($5) (Posters run from mid-August through October and a new set is posted in November) |
| $20 in total for each quarter of posters |
| Equipment: Potential wall mounting supplies if the decision is made to make these posters permanent fixtures on campus |
| Cost: $10 per frame for 25 posters- $250 |
| Installation cost-$50 for two hours of work |
| Student Aid: N/A |

This allocation request is a: One time request
Binghamton University Road Map FY 2014-15

Funds available to support this initiative:

Are additional costs associated with this request in future years?

Please align your request to the Road Map

Which Strategic Priorities are supported by your proposed initiative?

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How will success be measured?
We believe that we can measure success of this initiative through campus interest. If after the first year, we have further interest in the poster submissions, as well as continuing contributions to the timeline, the project has done its job. Our team is all about promoting awareness and involvement. We also believe that if the school receives more applications as well as positive feedback about student experiences, then we can say our project was successful. In order to become premier, we need to ensure that we are staying on top of our piers in promoting a diverse and inclusive campus, and with student involvement in the efforts put forth through the ODEI, we can achieve that goal.

What is the impact on the University if this initiative isn’t funded?
Our team’s objective for this project was to highlight the diversity at Binghamton at the University level. We also wanted to showcase individual diversity as well, as a way to actively engage the largest population on campus. We decided to pursue our objective through two major deliverables. The first idea, is the diversity poster campaign. This is a way for the school to showcase individual students to help promote diversity, and can be continued for semesters to come. The major project deliverable for our team is a University timeline that highlights diversity initiatives throughout the history of the school. This request directly supports Strategic Priority 3 for the Roadmap. We believe that having a tangible display of pictures, facts, and more importantly milestones with regards to diversity and inclusiveness is a great way to educate the campus and prospective students. By making people aware of our history, we can help shape our future for a more inclusive campus. Concretely, this will take form in real changes in campus life and interactions: a greater number of students will go to the ODEI website and office as a resource for education, putting on events, and for growing their awareness of the campus population. Furthermore, UDIVERSITY posters strengthens the "Binghamton package"s value, by making real the University's commitment to fostering Diversity, Equity, and Inclusion.
Binghamton University Road Map FY 2014-15

Vice President: Rose, Brian

Allocation Request #: 41

Contact Information
Unit Name: Division of Student Affairs; Office of New Student Programs (First Year Experience, Emerging Leaders and Public Speaking Skills Lab)

Allocation Objective
Title of Allocation Objective: Mapping out Communication Success for Students – Enhancement of the Public Speaking Skills Lab (PSSL)

Please describe the objective to be accomplished by your request and how this request supports the University Road Map.

The Binghamton University Public Speaking Skills Lab (PSSL) (www.binghamton.edu/public-speaking) provides a personalized service that directly impacts students’ oral communication skills development. The PSSL has responded to campus and employer demand for addressing Binghamton students’ competency with this increasingly sought-after skill. With faculty schedules full of multiple departmental and classroom demands, the PSSL offers accessible support to build communication success for future graduates.

The PSSL has been well received by undergraduate and graduate students, faculty and staff, but there is much room for growth. As one of the few stand-alone labs of its kind in a university setting (since the University does not have a communications department), the PSSL is uniquely positioned to promote an innovative program to other universities to use as a benchmark, providing an opportunity for cross-divisional partnerships, while simultaneously impacting students’ ability to prepare for successful futures as proficient communicators. With increased funding, the University community can benefit from the PSSL’s skill-building resources in a variety of ways that relate directly to the Road Map:

• SP1 Creative Activities: While continuing the PSSL’s personalized support for students preparing for research presentations, capstones and/or other degree requirements, increased funding would enhance the lab’s ability to impact students’ creative expression when communicating to global audiences in professional and informal environments. Support would allow for development of dedicated tools related to creative application of classroom learning/research, including services for students and the faculty with whom they work.
• SP2 Learning Community: The PSSL engages students through a reflective learning environment which empowers them to reflect and address their development outside of the traditional classroom pedagogy. Increased support would advance the PSSL’s ability to create collaborations.

If applicable, please describe how your unit’s strategic plan contributed to the decision to make this request.

The mission of the Division of Student Affairs is directly tied to supporting the academic quality mission of the University, which includes contributing to the University’s strategic priority of providing a transformative learning community. Facilitating personalized oral communication skills strategies through a variety of PSSL programs and services to help students is a direct way to support this mission and contribute toward the present and future success of Binghamton University’s student body. Strong oral communication skills are a fundamental element of student success, and a much desired component by those seeking top-notch candidates for graduate programs/professional employment. The following highlights the potential ways in which additional support for the PSSL would further support this mission through development of additional learning opportunities and resources. Increased collaborative initiatives linking academic and student affairs will contribute to the establishment of Binghamton University as the premier public university. In line with divisional mission, Road Map funding would allow the PSSL to have sufficient staffing to enable purposeful, direct academic support collaborations with the Center for Learning and Teaching (CLT), the Office of International Student and Scholar Services (ISSS) and other departments to serve a larger number of both graduate and undergraduate students and to directly serve instructors by providing individualized access to the lab services and online resources. The PSSL staff contacted related departments prior to submitting this proposal and confirmed support from the Center for Learning and Teaching, Office of International Student and Scholar Services, the SOM Graduate Professional Development Program and the Department of Communications and Marketing.
As a general estimate, we can anticipate the number of students enrolled in O/J classes during a given semester to be 2,800, if all sections are at enrollment limits; the communication skill development.

**What is the estimated cost of your proposed initiative?**

<table>
<thead>
<tr>
<th>Salary:</th>
<th>TOTAL: $51,500.00, including $42,500.00 (full-time, calendar-year SL-2 employee) and $9,000.00 (annual funding for an academic-year graduate assistant to assist with programming and resource development)</th>
<th>CONTINUING REQUEST for salary funding</th>
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<tr>
<td>Supplies/Expenses:</td>
<td>N/A</td>
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<tr>
<td>Equipment:</td>
<td>$4,000.00 Update technology equipment in current PSSL (laptops/tablets and video equipment to provide additional capacity for lab operations and efficient and high quality transfer of feedback for students/faculty/staff)</td>
<td>ONE-TIME REQUEST</td>
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<td>Student Aid:</td>
<td>N/A</td>
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**This allocation request is a:** Continuing need

Funds available to support this initiative:

Are additional costs associated with this request in future years?

**Please align your request to the Road Map**

| Which Strategic Priorities are supported by your proposed initiative? |
|---|---|---|---|---|
| SP 1: Creative Activities | SP 2: Learning Community | SP 3: Inclusive Campus | SP 4: Global Impact | SP 5: Strategic Investments |
| X | X | X | X |  |

**How will success be measured?**

The PSSL coordinates an outcomes-based assessment process for those who utilize resources, through both activity-based and/or quality-based metrics. Utilizing a scoring tool completed by the peer lab consultants during appointments, students are provided with feedback about areas where they communicated with success and other areas where they are advised to incorporate tools for improvement. Success is defined as notable improvement (directly measured through assessments completed upon the conclusion of each lab session, and qualitative feedback from students and faculty) in students’ ability to clearly communicate intended messages, in addition to indirect measures (self and other) of students’ comfort/confidence with public speaking/presentation skills. Depending on the specific goal of a student lab consultation, success is measured through current metrics that employ identified outcomes such as verbal or non-verbal delivery, organization, use of technology and more. With increased PSSL support contributing to expanded collaborations and usage, we project that the PSSL can use the metrics mentioned above, along with developing the current scoring tool to track improvement upon repeat lab visits, collection of longitudinal data and creation of a metric for faculty to tie classroom performance to student communication skills progression (coordinated in conjunction with the CLT). Within the next five years, more students, faculty and staff will experience the positive outcomes related to more purposeful integration of oral communication skills development into both classroom and out-of-classroom initiatives.

**What is the impact on the University if this initiative isn’t funded?**

The PSSL will continue to operate, but overall impact is limited. There is substantial outcomes-based research pointing to the importance of communication skills enhancement in undergraduate and graduate education. While we are currently able to meet some of this need, we do not currently have the ability to fully meet the needs of our student population. Without increased attention focused on addressing larger numbers of students, the University will miss the opportunity to intentionally impact more directly on future graduates’ level of competence with communication skills. The current lab is a well-utilized foundation upon which we can build a premier resource for the campus community. We have the ability to
proactively address this area and to more positively impact students’ skills, whereas if we miss the chance to do so, many students’ success with oral communication will likely remain at the often-cited (by University community members, graduate schools and employers) average, or below-average level. Building solid communication skills as a core experience for Binghamton University students is an opportunity that can have a long-lasting impact beyond Binghamton.
Allocations Request #: 43

Vice President: Rose, Brian

Contact Information
Unit Name: Student Services and Center for Civic Engagement

Allocation Objective
Title of Allocation Objective: New Student Connections and Community Service

Please describe the objective to be accomplished by your request and how this request supports the University Road Map.
A short overview of the purpose/goal/elements of the project

- Short Term Goal (2014) – provide a successful pilot Service Project Opportunity for a limited number of incoming students
- Long Term Goal –
  o Use the success of the pilot project to build a self-sustainable project that will be linked to the new Orientation/Welcome Weekend structure to help students build strong community and peer connections as they become students at BU.
  o Identify means of sustainability in terms of community/corporate partners, opportunities for alumni relations, and other growth opportunities.

We will provide a service project before the Fall semester, giving students the opportunity to become acquainted with the local community while developing an initial peer group on campus. Approximately 100 students will be identified through pre-existing groups, but participation will be entirely voluntary. Participants will move in a few days prior to the official move-in day for new students. In future summers, the number of students invited to participate will increase incrementally, based on identified community needs, student interest, and available resources.

This project supports the roadmap ideal of building a culture of service through student engagement while preparing students for purposeful living, as well as producing local community impacts. The New Student Connections and Community Service Project will encourage “learning outside of the University’s walls” and provide “a unique and transformative learning experience.” Additionally, this project will “facilitate the development of multi-dimensional students” who will participate in local service endeavors “that will make them ambassadors for Binghamton University upon graduation.” (Road Map to Premier 2013)

Synergistic attributes: Faculty Masters are involved with the planning stages, with Kevin Wright sitting on the planning committee. Al Vos is providing student mentors who have participated in his service-learning classes a

If applicable, please describe how your unit’s strategic plan contributed to the decision to make this request.
One of the University’s strategic priorities is to expand our local to global community impact: “enhance the University’s economic, social and cultural impact through engagement from the local to the global level.” The Center for Civic Engagement (CCE) has been charged to assist with this priority by increasing and improving the relationships between our campus and community through a variety of ways. CCE’s strategic plan includes the expansion of service and other forms of engagement to increase and deepen interactions between students and community residents and organizations. Additionally, the purpose of Student Services is to assist new students with the transition into Binghamton University. Our mission stipulates that we provide “comprehensive programs that serve as the cornerstone on which academic success and positive social transitions are built.” Connecting incoming students with returning students strengthens our ability to “provide structured opportunities for interaction with peers, continuing students, faculty, and staff; and create in students a sense of their place in Binghamton’s history as contributing members of the community.”

What is the estimated cost of your proposed initiative?
Salary: $10,000 for Coordinating Assistant (Student)

Supplies/Expenses: Transportation: $4,000
Supplies: $1,500
Binghamton University Road Map FY 2014-15

Food/Beverages: $3,000
T-Shirts = $1,500

Equipment: N/A

Student Aid: N/A

This allocation request is a: Continuing need

Funds available to support this initiative:

Are additional costs associated with this request in future years?

Please align your request to the Road Map
Which Strategic Priorities are supported by your proposed initiative?

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<th>SP 1</th>
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How will success be measured?
The success of this project will be determined by its contribution to the University in providing a premier opportunity for students. As such, the project will be measured through its ability to help launch the undergraduate experience and assist in leading them to continued community engagement throughout their time at Binghamton University. Specifically, measurement will be conducted through achievement of short- and long-term goals according to a series of leading and lagging indicators, respectively, as follows:

- 90% of participating students indicate that the experience was positive and that they have successfully developed bonds with at least three other students.
- 90% of the incoming freshman participate in this service learning project remain enrolled in Binghamton University at the end of the 2014-2015 academic year.
- 75% of project participants engaged in two additional community service activities during the 2014-2015 academic year.
- 85% of participants continue to engage in service throughout their undergraduate academic year.
- 100% of the service site organizations that participated in the project host additional student service opportunities during the 2014-2015 academic year.

What is the impact on the University if this initiative isn’t funded?
Binghamton University has made it a priority to “develop multi-dimensional students that will participate in activities that will engage them interpersonally, and on both local community and world-wide levels” by helping students find “more ways to be involved with their communities.” Engaging our students in volunteerism and local community engagement prior to move-in weekend could be the beginning step in helping our students acclimate to being a Binghamton University citizen while building connections to the local community. As noted on the White House website for Social Innovation and Civic Participation, studies have shown that volunteers become emotionally connected to the communities they serve and sustain community involvement after volunteering. This initiative is a jump-start that will invite more students to become involved in community service earlier, not funding it means that students will either wait longer to be involved or some will never “quite get around to it.”
Please describe the objective to be accomplished by your request and how this request supports the University Road Map. We seek funding for a full-time Veterans Services Coordinator to work in conjunction with Transfer Student Services to identify student-veterans, assist with GI Bill Certification, help them connect with their peers, and provide “one point of contact” to help them get started on campus. Future initiatives: the development of a specific orientation program for incoming student-veterans, the development of a Vet Net Ally program, teaching a first-year transition class to student-veterans, and providing a connection for faculty/staff who are also veterans. Lastly, the Veterans Services Coordinator will track and use complex data to keep the University informed on the progress of student-veterans.

Currently, 66 student-veterans are enrolled for Spring 2014. This number has fluctuated substantially over the last 5 years with a low of 58 and a high of 102. The majority come to campus on the Post 9/11 GI Bill that provides guaranteed financial aid as long as the student-veteran makes adequate progress on their VA approved academic program (undergraduate or graduate level). The University certifies their enrollment and waits for the benefit money to arrive (SP5). While we have not analyzed historic GPA data for student-veterans, current data indicates that our student-veterans do very well academically. The Average GPA for all veterans enrolled for Fall 2013 was 2.9. However, 68% received a GPA of 3.0 or higher. Based on limited data in the Veterans Services Office, less than 1% of student-veterans leave the University prior to obtaining their degree. This data indicates that enrolling more student-veterans would yield a consistent and guaranteed revenue stream through the GI Bill Benefits while boosting retention rates (SP5).

With a full-time Veterans Services Coordinator, the University could purposefully recruit retired military officers into the graduate school, and as long as the student-veteran has not previously used the Post-9/11 GI Bill, they would be guaranteed benefits to complete graduate studies.

If applicable, please describe how your unit’s strategic plan contributed to the decision to make this request.

The Veterans Services Office works to make the transition to college life as smooth as possible for returning veterans and military connected students, as well as their spouses and dependents. We aim to provide the student-veteran with a rewarding and productive college experience. With the limited staff available to work on student-veteran issues, it became imperative for us to make this request.

What is the estimated cost of your proposed initiative?

<table>
<thead>
<tr>
<th>Salary</th>
<th>$60,000 (SL-3, Full-time, Calendar Year Employee)</th>
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<td>N/A</td>
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This allocation request is a: Continuing need

Funds available to support this initiative:

Are additional costs associated with this request in future years?
Please align your request to the Road Map

Which Strategic Priorities are supported by your proposed initiative?

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How will success be measured?
1. Student-Veteran data will be tracked to determine academic success (GPAs), retention, and graduation rates.
2. There will be an increase in the number of veterans enrolled (Undergraduate and Graduate) under the Post 9/11 GI Bill
3. Surveys of current student-veterans will indicate satisfaction and areas of improvement.
4. Development of the Vet-Net Ally Program to connect faculty and staff to student-veterans.

What is the impact on the University if this initiative isn’t funded?
Since 2009, Binghamton University has been ranked as a Veteran Friendly campus, is a member of the Service Members Opportunity Colleges, and was recently ranked #12 of Best Colleges for Veterans by US News and World Report. Recruiting more veterans, integrating them into the campus community and encouraging them to share their unique experiences will improve diversity and increase global understanding of the world (SP2, SP3, SP4). Fortunately, we have been able to attain these accolades without a real investment of resources into staffing the Veterans Services Office. The certifying official is a TRIO Office employee who provides the service because she was asked to do so 20 years ago. The Executive Director of Student Services does what she can in between her other duties with the help of a Graduate Assistant. Without a full-time person to pay attention to the things that make a campus “veteran friendly” we will cease to be able to increase services. Eventually, we may find our veteran friendly status in jeopardy.
Please describe the objective to be accomplished by your request and how this request supports the University Road Map. This proposal requests the development of a Transdisciplinary Area of Excellence to implement a “Triage” approach to improve communication, identify students in academic crisis, and provide an integration of services. As we seek to grow our enrollment to 20,000 by 2020, student retention becomes important. Currently, BU’s six-year graduation rate for all freshmen stands at 80.8% (2007 Cohort). Within subpopulations, that rate rate drops: Black, Non-Hispanic students drops to 77.2% ; Hispanic students is 68.7%. The retention for transfer students in the same cohort year is similar to that of all freshman at 81.7%. Transfer Black, Non-Hispanic students retention is 75%; Hispanics, 73.2%.

We are planning a combined effort that includes the following areas: Enrollment Management; Office Student of Affairs; the Center for Learning and Teaching; and, the Office of Institutional Research and Assessment. We request funding for two of the positions, the Academic Support Specialist (Student Affairs) and the Student Data Specialist (CLT).

To achieve our goal of improving student success, especially for those subpopulations mentioned above, we need good data. To track leading indicators for these success metrics we plan to purchase and use GradesFirst as a common collection point for all tutoring, advising, and early academic warning data ($50,000 to be obtained through ITS perhaps via the Tech Fee).

Each position within the TAE will have an area of expertise: The Case Manager (Student Affairs) works with students within a mental and behavioral health model to provide crisis intervention and other assistance. The Academic Support Specialist (Student Affairs) will work with faculty/staff to assist students who are exhibiting signs of academic failure (not behaviors that are obviously related to mental health issues or crisis) and provide outreach to those students, as well as collaborating with other support offices. The Student Data Specialist (CLT) will work with OIR, SAASI, and other data drive

If applicable, please describe how your unit’s strategic plan contributed to the decision to make this request. To borrow a phrase, “It’s a University Thing.” Therefore, the overall strategic plan of the University insists that creativity, collaboration, inclusiveness and global impact be combined with the appropriate acquisition and allocation of technological, financial and physical resources. This proposal brings those strategic priorities together with the goal of using student success to meet our enrollment objectives...not through more student recruitment, but through improved student retention.

What is the estimated cost of your proposed initiative?

Salary: $120,000 ($60,000 each for 2, SL-3, full-time, calendar year employees)

Supplies/Expenses: N/A

Equipment: N/A

Student Aid: N/A

This allocation request is a: Continuing need

Funds available to support this initiative:
Are additional costs associated with this request in future years?

**Please align your request to the Road Map**

Which Strategic Priorities are supported by your proposed initiative?

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How will success be measured?
Measuring success will involve the following metrics:
1. Identifying current retention rates of the subpopulations of students mentioned above for the last 3 years and comparing them with the retention rates of the same subpopulations of students after the TAE has begun.
2. Measuring the time to graduation for the subpopulations of students mentioned above for the last 3 years and comparing them with the time to graduation of the same subpopulations of students after the TAE has begun.
3. Determining through qualitative data, the satisfaction of students who were served through the collaborative outreach efforts.
4. Comparing new student academic probation rates with those of new students from previous years.

What is the impact on the University if this initiative isn’t funded?
Binghamton University has set a goal of being The Premier Public University of the 21st Century. A hallmark of the Premier University should be the infrastructure to not only attain this goal, but to continue to purposefully gather and analyze data to maintain the goal once it’s attained, and to then to improve services and outcomes with that data. We can continue to operate in separate silos where people do what they do the same way they have always done it. If we do that, as an institution we will continue to duplicate services, mismanage outreach to our struggling populations, and continue to wonder why our retention rates don’t improve. It costs less to keep a student than it does to keep recruiting new ones. Not funding this proposal will mean that we will continue to do an “ok” job at retention in our silos, when we could be doing so much better if we approach it as “A University Thing.”
The High Impact Teaching Faculty Fellows Program (HITFFP) will help create an exceptional learning environment at Binghamton by helping to transform our teaching culture to recognize the value of service-learning (SL) practices. Currently some BU faculty attempt to use SL instructional methodologies in their courses, however the results vary in depth and quality. In fact, most undertake this challenging work without sufficient mentoring, guidance, or support. Through the HITFFP each year three of those most successful in utilizing SL educational practices will be chosen to serve as Fellows and provided with guided support as they develop new or refine existing courses of their own, resulting in exemplary model classes. The Fellows will then serve as mentors to faculty interested in teaching courses with community components (particularly those within their own disciplines). Establishing the HITFFP will recognize those who excel in SL educational practice and provide instructional exemplars for their colleagues. Furthermore, the program will provide tenured faculty members who are experienced in SL course design with the opportunity to further refine their knowledge and skills, conduct related research, and attend conferences and symposia as a representative of Binghamton University. The HITFFP will facilitate the transformation of our learning environment and help to sustain SL teaching by providing the mechanism to institutionalize the practice over time.

Fall 2014 Conduct informational recruitment sessions, faculty apply, and 2015-16 Fellows selected
Spring 2015 CLT

If applicable, please describe how your unit’s strategic plan contributed to the decision to make this request.
One of the University’s strategic priorities is to expand our local to global community impact: “enhance the University’s economic, social and cultural impact through engagement from the local to the global level.” The Center for Civic Engagement (CCE) has been charged with this priority by increasing and improving the relationships between our campus and community through a variety of ways.

The use of service-learning methodology increases the interaction between faculty and their students with the community (and also promotes SP 2 & 3). CCE supports and facilitates the use of service-learning and other engaged teaching pedagogy in academic courses. This form of high impact teaching provides mutual benefits—students apply what they are learning, thereby understanding the course content at a much deeper level, and organizations and agencies in the community increase capacity to meet their missions. CCE also connects engaged faculty with each other and potential community partners to develop successful synergies. For example, a number of faculty, staff, and students work together to provide assistance where needed in local K-12 schools through the Community Schools Project.

The CLT is charged with supporting faculty members as they strive to incorporate effective teaching strategies into their repertoires. This will be advanced by supporting the HITFF program through the provision of instructional design support for the development of discipline-specific best-practices on developing appropriate course objectives and student learning outcomes and assessment metrics.
What is the estimated cost of your proposed initiative?

Salary: Faculty Stipends 3 semesters for 3 Fellows @ $9,000 ea. $ 27,000 $3,000 per semester—about 8% of the $75K avg annual BU faculty member’s salary for 1.5 years).

Supplies/Expenses: Year 1 Fall Informational Sessions (refreshments & materials)
1 for each of 6 schools @ $150 ea. $ 900
Year 1 Spring Seminar (keynote travel, hotel, & fee, refreshments)
Travel & hotel $2,000, fee $1000, meals $12 for 150 $ 4,800
Total Year

Equipment: Provided by CLT

Student Aid: Graduate Assistant AY $ 9,000
Year 1 Total for all categories = $41,700
Year 2 Total for all categories (and each year thereafter) = $49,320

This allocation request is a: Continuing need

Funds available to support this initiative: CCE will provide the program leadership, supervision, and support of the program with the time of its Faculty Engagement Associate, its Director, and other staff time; promotion of the program; and review of applications.
The CLT will assist by providing

Are additional costs associated with this request in future years? Yes, the annual budget to support the HITFP (as described above) will be approximately $ 49,000.

Please align your request to the Road Map

Which Strategic Priorities are supported by your proposed initiative?

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<tr>
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How will success be measured?
The overall goal of the program is to create high impact community-based service-learning courses through peer-to-peer support: a faculty fellows program.
The Fellows Program will have succeeded if we see:
• A substantial number of faculty (at least 10 per year) indicate interest in becoming a Fellow,
• At least 40 faculty observe Fellows’ classes, attend workshops, and/or participate in other related activities each year,
• Develop at least three new/revised service-learning courses that use nationally accepted best practices in the first year (increase by 5-10 each successive year),
• All course syllabi submitted to Campus Compact are accepted for inclusion in their national listing of high quality service-learning courses,
• Fellows successfully present and publish on their teaching and/or research, as it relates to the program,
• Student learning outcomes are achieved, as outlined in course syllabi, and
• Community impacts are achieved, as outlined in course syllabi.

Ultimately, the High Impact Teaching Faculty Fellows Program will expand service-learning pedagogy and other forms of experiential education across our campus. If successful, the HITFF program will position the University to successfully gain national recognition through the Carnegie Foundation Community Engagement Elective Classification (next application process begins in 2018).
What is the impact on the University if this initiative isn’t funded?
If this initiative is not funded, SP 2, 3, and 4 will require more time to take root at the deepest level. Faculty investment is vital in order to effect cultural change at a university and research has proven faculty fellows programs to be an effective means of accelerating institutional change related to the integration of engaged teaching and learning pedagogies such as service-learning. Particularly if Binghamton intends to apply for Carnegie Classification, it is imperative that faculty are invested in service-learning across the undergraduate curriculum. For this to take shape quickly, there must be a catalyst for change.
Binghamton University Road Map FY 2014-15

Vice President: Rose, Brian

Allocation Request #: 56

Contact Information
Unit Name: Student Affairs (Alumni office is also submitting a 4-1-1 proposal)

Allocation Objective
Title of Allocation Objective: 4-1-1 Graduate Internship Program

Please describe the objective to be accomplished by your request and how this request supports the University Road Map. As the University strives to increase graduate enrollment, the 4-1-1 Program will provide an important opportunity to enable Binghamton to reach our goal. The 4-1-1 Program will be designed to provide Binghamton undergraduates the opportunity to continue their education beyond their Bachelor’s degree to achieve a Master’s degree that includes a paid internship. The 4-1-1 program seeks to enroll 1000 students over the next several years. In order to prepare for the internship placement aspect of the program, an Internship Development Associate hire is recommended.

The Internship Development Associate will cultivate new internships in metro areas and markets nationally. In addition, the Internship Development Associate will collaborate with Development and Alumni Relations staff in the Division of Advancement and Harpur College of Arts & Sciences to coordinate alumni contacts, plan visits and events in major markets and will need to travel to metro areas throughout the nation. The Internship Development Associate will spend much of his/her time traveling and therefore a travel budget is necessary.

Once internship sites have been identified and funding secured, staff is needed to develop internship responsibilities and match the experiences to students in the 4-1-1 program. The internship experience will require a related credit-bearing seminar to be developed and staffed. Four coordinators will need to be hired to staff these responsibilities. Each coordinator will be responsible for 250 student placements including oversight of payment for the student internship which will be equivalent to the average payment for graduate assistants (approximately 10K). Four Internship Coordinators will insure the academic integrity of the opportunities cultivated by the Internship Development Associate when developing the internship descriptions in tandem with the internship site supervisors. In addition the Internship Coordinators will liaise with the Graduate Programs to identify and orient instructors of the a

If applicable, please describe how your unit’s strategic plan contributed to the decision to make this request.
The Student Affairs Strategic Plan guides us in our decision to make this request based on the following principles and areas of strategic focus:

- Provide our students with a strong foundation for active citizenship and career success upon graduation.
- Maintain high standards and expectations for our students in curricular, co-curricular and extra-curricular pursuits.
- Develop initiatives that challenge students to be intellectually engaged outside of class.
- Develop and promote high-quality experiential learning opportunities including but not limited to service-learning activities, internships, community service and well-structured on campus employment.

What is the estimated cost of your proposed initiative?
Salary: 1 Internship Development Associate @ $75,000 (SL4 level) 4 Internship Coordinators @ $42,801 ea. (SL3 level) $171,204

Supplies/Expenses: Travel Costs $25,000
Total budget request including salary for internship development associate and 4 internship coordinators plus travel = $271,204

Equipment: None requested

Student Aid: None requested
This allocation request is a: Continuing need

Funds available to support this initiative: The Career Development Center will provide in-kind oversight of these staff including professional development, administrative support for registration for the internship seminars as well as on campus facilities for internship interviews. The CDC will als

Are additional costs associated with this request in future years? The requested costs for the program could be phased over the course of several years based on program enrollment. The Internship Development Associate hire is critical in year 1 as is one of the internship coordinators. It is proposed that internship coor

Please align your request to the Road Map
Which Strategic Priorities are supported by your proposed initiative?

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How will success be measured?

- Number of students who are admitted to the 4-1-1 Program.
- Number of paid internship placement sites that are secured.
- Number of students who complete the 4-1-1 Program.
- Evaluation data completed by internship site supervisors.
- Evaluation data completed by faculty sponsors.
- Number of students who become gainfully employed upon graduation from the program.
- Evaluation data from students about their experience. This could include student learning outcomes ranging from developing skills such as networking, interviewing and navigating a professional environment.

What is the impact on the University if this initiative isn’t funded?
Without someone to identify, secure and develop the internships, there would be no paid internships. Without paid internships, the program will not attract students and the 4-1-1 Program will not be successful. Without a 4-1-1 or similar type of program, it will be difficult to increase our graduate student enrollment to the levels that have been identified by the President. Without a 4-1-1 type of program, Binghamton will be left behind other universities who are investing in similar programs.
Contact Information
Unit Name: Health & Counseling Services, Division of Student Affairs

Allocation Objective
Title of Allocation Objective: Director of Health Promotion and Prevention Services- Within the Division of Student Affairs, there are a number of programs and initiatives that would fall under the umbrella of health promotion, outreach and prevention including those generated from Health & Counseling Services.

Please describe the objective to be accomplished by your request and how this request supports the University Road Map.
In support of optimal health and student success, the Director of Health Promotion and Prevention Services would provide central leadership and coordination in creating, supporting, and sustaining healthy learning communities and outcomes that address all interrelated levels of the campus ecology. In collaboration with other University partners, the Director would play a role in assessing, identifying, and proposing plans to address campus health trends and priorities, evaluate programs for effectiveness, create wellness focused synergies with internal and external partners, and serve as a health prevention advisor to senior University leadership. The Director would play a key role in creating a wider, coherent framework for health promotion that covers harm mitigation and wellness across campus; subsumed within this larger framework will be drugs and high risk drinking, mental health outreach and distress support, stress reduction, prevention of power-based violence and general wellness. Amplifying campus strengths, strengthening protective behaviors and reducing health risk factors would be paramount. Binghamton University will strive to be premier in its execution of clear and consistent health messaging, focused programming and creating a University culture of optimal health, leading the way in national best practices.

This allocation objective supports 4/5 of the strategic priorities of the Roadmap:

- SP1 Creative Activities- the scope of the work affects students on campus, their current level of wellness, supports their success here and has the potential of life long and global influence. There exists potential with various academic departments, i.e. College of Community and Public Affairs, Wellness Studies, Psychology, Decker School of Nursing to collaborate on joint research studies and academic projects;
- SP2 Learning Community- the opportunity exists for internships, experiential learning experiences and internal and external partnerships;
- SP3 Inclusive Campus-optimal health is a very individual

If applicable, please describe how your unit’s strategic plan contributed to the decision to make this request.
This proposal addresses 3 of the 2013- 2014 goals of the Division of Student Affairs:

- Commitment to Health, Safety & Wellness
  - The proposed project clearly addresses the above.
- Intellectual/ Institutional Engagement
  - It is realistic to think that core competencies related to health and wellness could be defined and measured. Likewise, work fostered by the Healthy Campus initiative supports both intellectual and institutional engagement.
- Experiential Learning Opportunities
  - Examples include: Internships through the Interpersonal Violence Prevention Program and the 20:1 Sexual Assault and Bystander Programs; community assessment projects; clinical placements for nursing and social work students etc.

What is the estimated cost of your proposed initiative?
Salary: $85,000 - 90,000 annually to fund the salary for the Director’s position.

Supplies/Expenses: N/A
Binghamton University Road Map FY 2014-15

Equipment: N/A

Student Aid: N/A

This allocation request is a: Continuing need

Funds available to support this initiative: The Division of Student Affairs (DSA) would continue to fund its current professional positions dedicated to this work and would add an additional UUP SL2-3 position in support. In addition, the DSA would continue to provide program dollars through our

Are additional costs associated with this request in future years? Depending upon campus and program growth, there may be a need for an increase in staffing and program dollars. It is likely that these needs could be covered through the current funding stream.

Please align your request to the Road Map
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How will success be measured?
Success can be measured in several ways including:
- Program evaluations
- Program participation
- Evaluation of stated learning outcomes
- Longitudinal measurement of campus wide health practices
- Measurement of key health indicators
- Participation and evaluation of internship and experiential learning opportunities
- Tracking the development of internal and external partnerships
- Tracking trends of high risk behavior amongst the student population

Overall success would include strong participation in and exemplary evaluation of programs; completion of stated learning outcomes; improvement in key health indicators and campus wide health practices; development of a campus culture noted for the value of health; and reduction in risky student behaviors over time.

What is the impact on the University if this initiative isn’t funded?
The University’s current programming is good, but lacks co-ordination, integration and thoughtful, comprehensive strategic planning and implementation. The proposed position will provide the leadership and vision to take the University to the next level which is where we can and should be.
**Vice President: Rose, Brian**

**Allocation Request #: 66**

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### Contact Information
**Unit Name:** Services for Students with Disabilities

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### Allocation Objective
**Title of Allocation Objective:** Broadbased availability of flexible, disability-accessible classroom seating arrangements

Please describe the objective to be accomplished by your request and how this request supports the University Road Map. As Binghamton University continues to grow in physical size, population and the ever-increasing diversity of students, faculty and staff, we need to foster a culture of universal design whenever possible. Although I’m thankful for the ways in which we work together to triage the classroom access needs of individual students with disabilities, the objective of this Road Map Proposal is to provide accessible seating options in all classrooms. Doing so will increase the comfort and ease with which a wide diversity of students can participate in their classes without having to ask for special assistance and will reduce the “disappearing desk and chair syndrome” that plagues the students for whom we expedite disability-accessible desks and chairs. While there will always be a need for specialized approaches to the needs of some students with significant disabilities, broadening the scope of seating permanently available in classrooms will contribute to an adaptive learning environment that speaks to the needs of the wider student population.

Mike Kukawa, Wayne Schneider and Jean Fairbairn met in March to explore the issues and possible strategies for improvement. The purchase of varied types of disability-accessible desks and chairs, the coordinated placement and tracking of accessible furniture, and the need for greater faculty awareness were three topics of discussion. We recognize that the development of a comprehensive and progressive plan requires involvement by SSD, Physical Facilities, Academic Affairs and the Office of Diversity, Equity and Inclusion. The co-developers of this Proposal will meet on April 16th to flesh out the details of the initiative. Although the deadline for Road Map proposals has been extended, we understand the importance of getting something on the docket early on and so submit this abstract for your preliminary consideration.

If applicable, please describe how your unit’s strategic plan contributed to the decision to make this request.
The mission of Services for Students with Disabilities includes, among other things, collaboration with faculty, staff and administrators throughout the university to insure equitable access for people with disabilities and to promote a culture characterized by mutual caring, respect and inclusion.

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### What is the estimated cost of your proposed initiative?
**Salary:** No additional $$ anticipated

**Supplies/Expenses:** Not yet determined --

**Equipment:** At least one disability-accessible desk and chair combination in every classroom. Cost to be determined.

**Student Aid:** Not yet determined -

**This allocation request is a:** One-time request

**Funds available to support this initiative:**

**Are additional costs associated with this request in future years?**

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**Please align your request to the Road Map**

Which Strategic Priorities are supported by your proposed initiative?

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How will success be measured?
Students who have physical needs for more flexible non-traditional seating or for specific disability-accessible desk and chair arrangements will find them routinely and reliably available in all their classrooms. Those students for whom a tailored accommodation is necessary will be able to trust that the furniture placed in classrooms for them remains there throughout the semester.

What is the impact on the University if this initiative isn’t funded?
Students without reliable access to seating that supports their effective participation in the academic classroom. Inefficient use of staff time in triaging the repeated disappearance of desks and chairs placed in classrooms for students with disability-related seating needs.
Please describe the objective to be accomplished by your request and how this request supports the University Road Map.

The Healthy Campus Initiative started with the Creative Activities and Research Road Map Team and moved forward through a cross-divisional committee charged with bringing the “Binghamton University as the healthiest campus” concept to life.

The National Association of Student Personnel Administrators’ (NASPA) Health Education and Leadership Program proposed an ecological approach to address campus health issues at individual and community levels, and to support “the connections among health, learning and the campus structure” (NASPA, 2004). Improving the health and well-being of our community and its members improves students’ capacity to learn by reducing some of the high-impact impediments to academic performance: stress, sleep difficulties, anxiety and illness (Healthy Campus 2020). Research also indicates that smoking, drinking, health-related quality of life, social support and maladaptive coping strategies are the health and psychosocial variables most closely related to retention. Mental health is a significant independent predictor of achievement (DeBerard et al., 2004).

The University currently lacks the coordination necessary to align areas in purpose and mission to become the healthiest campus. Working across the University’s divisions, the Healthy Campus Initiative is providing some of this coordination, striving to integrate the Healthy Campus tenants into Binghamton University’s educational mission by developing policies and programs to enhance the academic environment. A secondary objective is to provide high-impact learning opportunities for students through curriculum integration where they design and implement solutions to campus health-related issues. These solution-driven projects could resolve health-related issues and enhance existing infrastructure without the addition of significant human resources.

Further development of the Healthy Campus Initiative could be accomplished with the assistance of graduate assistants, student interns and grassroots marketing. Thi

If applicable, please describe how your unit’s strategic plan contributed to the decision to make this request.

The mission of the Division of Student Affairs is to stimulate growth and learning by providing programs and services that complement the academic mission of the University and enhance the quality of life for our students.

In June 2013, the Division of Student Affairs issued a set of principles and areas of focus related to the Road Map strategic priorities. Health education, safety and wellness initiatives, along with creation of high-quality experiential learning opportunities, were listed as high-priority areas of focus.

The Healthy Campus Initiative falls in line with the mission of the Division of Student Affairs and also provides a vehicle to assist other Road Map projects the division is championing. For example, the Healthy Campus Initiative can provide undergraduate/graduate internship and research opportunities associated with the creation of high-impact learning experiences, supporting Strategic Priority 2 (to provide a transformative learning community that prepares students for advanced education, careers and purposeful living).

What is the estimated cost of your proposed initiative?

Salary: $2,500 • Adjunct fees for four-credit internship course

Supplies/Expenses: $15,600
• National Collegiate Health Assessment Fee
Binghamton University Road Map FY 2014-15

- American Council on Exercise -University Curriculum (Health Coach Certification)  Internship
- Employee Health Risk Assessment
- B-Healthy campus “trail markers”
- Healthy Campus Residential Living

Equipment: $3,200 • Computer equipment to support three GA positions

Student Aid: $27,000 • Three Graduate Assistant positions (Health Promotion/Leadership, Communications & Evaluation/Assessment) ($9,000 each)

This allocation request is a: One time request

Funds available to support this initiative: The Division of Student Affairs is providing $8,000 annually to support this initiative. During the first year, a large portion of the funding is supporting the committee’s goal of creating a visual identity, branding the identity and mission to the campus

Are additional costs associated with this request in future years? The utilization of Graduate Assistants to support the initiative will become an annual, budgeted expense. Two options for long-term support include using the positions collaboratively with other departments so that the stipend costs could be absorbed thro

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How will success be measured?
When determining the success of the Healthy Campus Initiative, it will be important to consider the impact to individuals and the campus climate, the integration into the academic mission, as well as the number and quality of additional learning experiences on campus.

Measurable objectives include:
- Recognition of Healthy Campus visual identity and mission by campus community
- Hiring of up to three Graduate Assistants to support the initiative
- Completion of the NCHA and completion of a Binghamton University “Health Status Report Card”
- Finalization and implementation of core health/wellness “competencies/experiences” for undergraduate students to be tracked via B-Engaged.
- Creation of a undergraduate internship class, possibly culminating in national Health Coach certification
- Selection and implementation of a faculty/staff health assessment tool
- Partnership with Residential Life to develop a Healthy Campus Living/Learning community
- Collaboration with Division of Academic Affairs to educate faculty on student health resources
- Development of community partnerships with entities that can support our goals

What is the impact on the University if this initiative isn’t funded?
The real impact on the University if this initiative isn’t funded is that we remain status quo on the progress toward making Binghamton University premier in terms of health/wellness. In truth, we have a number of excellent student resources and programs in place already. What we are lacking is the additional coordination necessary to align areas in purpose and mission. Without alignment, we could have duplication of services, inefficiency in moving goals forward and lack of a shared vision and purpose. Additionally, there are very limited resources available to support faculty/staff health initiatives. This area needs specific attention.
Binghamton University Road Map FY 2014-15

Vice President: Rose, Brian

Allocation Request #: 112

Contact Information
Unit Name: Employee Assistance Program, Division of Student Affairs

Allocation Objective
Title of Allocation Objective: Fiscal Support for the Strategic Growth Plan of the Employee Assistance Program (EAP)

Please describe the objective to be accomplished by your request and how this request supports the University Road Map.

As a designated essential office and important part of the university structure and organization, EAP seeks to increase staffing to 2.5 fulltime equivalents (FTE) (including a supervisor, two part-time coordinators and part-time support staff) and acquire a realistic and supported operating budget in order to effectively respond to the projected growth of the University’s workforce (a 25% increase between 2004-2020). Documented increases in requests for EAP assessment and referral counseling services reflect a 42% increase in first time referrals between the years of 2010/2011 and 2012/2013. The need is substantiated by the complexity of individual, family and workplace issues, overall reduction in services in the local community and the need for EAP program and staffing stability. Support of EAP is a cost effective approach to address maximum workplace productivity, staff retention, resiliency and campus community health and safety.

The following points summarize other considerations:

• EAP staffing at 1.1 FTE with a program budget of $5,000/ year has been static since 2004.
• Current unmet needs for the EAP Program include:
  o an ability to serve a growing workforce spread over a growing geographic footprint;
  o targeted programming for faculty and staff;
  o second and third shift outreach and service delivery during non-traditional hours;
  o community partnership development for efficiency in appropriate and timely referrals.
• This Roadmap Proposal focuses on requesting funds to provide the following:
  o Increase professional and administrative staffing to 2.5 FTE, in accordance with
  o industry standards/ratios. New York State Employee Assistance Program (NYSEAP) recommends- 1 professional EAP staff: 2500 employees, with additional administrative support.
  o Securing on-going financial support for EAP staffing and program budget.

If applicable, please describe how your unit’s strategic plan contributed to the decision to make this request.

This proposal addresses 3 of the 2013-2014 goals of the Division of Student Affairs:

• Commitment to Health, Safety & Wellness
  o The proposed project clearly addresses the above.
• Intellectual/ Institutional Engagement
  o It is realistic to think that Employee Assistance supports institutional affinity.
  o Likewise, work fostered by the Healthy Campus initiative (of which EAP is a part) supports both intellectual and institutional engagement.
• Experiential Learning Opportunities
  o Examples include: Internships/ clinical placements for social work or
  o community health nursing students; community assessment projects etc.

What is the estimated cost of your proposed initiative?
Salary: $130,000 annually to fund personnel (1.0 FTE 12 month EAP Supervisor; (2) 0.5 FTE 9 or 10 month EAP Coordinators; 0.5- 0.75 12 month Administrative Support Person).

Supplies/Expenses: Travel (including professional development); Supplies; Operating Costs and Recharges= $9,500
Equipment: $2,500

Student Aid: $0

This allocation request is a: Continuing need

Funds available to support this initiative: The Vice President’s group has agreed collectively to meet 50% of the anticipated costs annually. This leaves the funding request for this proposal to be in the range of $72,000 annually.

Are additional costs associated with this request in future years? Depending upon campus and program growth, there may be a need for incremental increases in staffing and/or program dollars over time.

Please align your request to the Road Map

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How will success be measured?

Success can be measured in several ways including:

- Statistical usage of EAP assessment and referral services
- Increased visibility and availability of EAP services on all shifts and at all campus locations
- Outreach program participation and evaluations
- Tracking the development of internal and external community partnerships
- Participation and evaluation of internship and experiential learning opportunities

What is the impact on the University if this initiative isn’t funded?

The current staffing and program is minimal in meeting current needs. EAP needs to be proactive and responsive to its mission for the well-being of a growing faculty and staff work force.
Binghamton University Road Map FY 2014-15

Vice President: Rose, Brian

Allocation Request #: 125

Contact Information
Unit Name: Services for Students with Disabilities and cross divisional team

Allocation Objective
Title of Allocation Objective: Classroom Accessibility for Students with Disabilities -Addendum to Allocation Req. #60

Please describe the objective to be accomplished by your request and how this request supports the University Road Map.
The objective of Road Map Proposal #60 has been expanded by the Development Team to include Braille signage at the entrances to all classrooms and signs on classrooms equipped with Assistive Listening Systems, directing people to the appropriate office for borrowing headsets. Disability accessible classroom furniture goals have been revised to reflect the need for a cache of specialized furnishing designed for individual student needs as well as standard disability-accessible seating options in an increased number of classrooms and lecture halls throughout the university. Development Team members include: Jean Fairbairn and Carol Hall from Services for Students with Disabilities, Michael Kukawa and Wayne Schneider from Physical Facilities, Michelle Ponczek from Academic Affairs, Andrew Tucci from Educational Communications, and Daryl Santos from the Watson School of Engineering.

If applicable, please describe how your unit’s strategic plan contributed to the decision to make this request.
Please see Request # 60

What is the estimated cost of your proposed initiative?
Salary: No additional cost anticipated

Supplies/Expenses: Creation of Braille signage for classrooms and signs in classrooms and lecture halls equipped with Assistive Listening Systems, directing people to appropriate office for borrowing headsets. Development of Faculty Education/Awareness tools, including on-

Equipment: Estimated Cost of proposed initiative:
Equipment:
Purchased accessible desks & seating $60,000
(@ 40 accessible tables with seating)
Purchased security locks/systems for furniture $20,000
Cache of Specialized furniture for individualized accommodation

Student Aid: None identified at this time

This allocation request is a: One time request

Funds available to support this initiative:

Are additional costs associated with this request in future years? It is our hope that replacement disability accessible furniture would be routinely factored into the university’s classroom furniture replacement budget and that any related future request would relate only to further enhancements.

Please align your request to the Road Map
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How will success be measured?
Please see Allocation Request #60. Additionally, Braille signage will be posted numbering all classrooms and lecture halls for identification by blind students. Assistive Listening Systems in equipped classrooms and lecture halls will be better utilized because people entering the rooms will be alerted to its availability and to how they can request headsets.

What is the impact on the University if this initiative isn’t funded?
Please see Allocation Request #60
Each iPad costs $479.00 with a total cost of $143,700 ($47,900 each year).

Per New Student Programs mission (please see below) we strive to acclimate all new students to Binghamton University through comprehensive programs that aid in student success. This is also a proactive request looking forward to 2015 and beyond and the changes that are to come to Orientation; i.e. pre-registration for two courses and smaller Orientation sizes. Mission: New Student Programs supports the process of acclimating all entering students and their families to life at Binghamton through student centered, comprehensive programs that serve as the cornerstone on which academic success and positive social transitions are built. Orientation programs introduce all new students to the University's diverse educational opportunities and resources; provide structured opportunities for interaction with peers, continuing students, faculty, and staff; and create in students a sense of their place in Binghamton's history as contributing members of the community. Orientation establishes the relationship between families and the University and offers support in transitioning to life with a student in college.

What is the estimated cost of your proposed initiative?

**Salary:** n/a

**Supplies/Expenses:** n/a

**Equipment:** We look to purchase a total of 300 iPads over the course of three budget years, 100 each year for Summers 2015, 2016, 2017. Each iPad costs $479.00 with a total cost of $143,700 ($47,900 each year).
Student Aid: n/a

This allocation request is a: One time request

Funds available to support this initiative:

Are additional costs associated with this request in future years?

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How will success be measured?
Every year New Student Programs surveys each orientation attendee the day after he/she completes the orientation program. In order to measure the impact the iPads have on 1) student access to technology and 2) student satisfaction with the registration experience, we will add questions to the current survey to assess these two areas. Adding such questions as “Would you have had access to the online schedule without the iPad? A) Yes, B) No, C) Would have had to share technology” and for those using the iPads in smaller sessions “Please rate your registration experiences using a scale of 1-5, one being the best and five being the worst.” We can then compare the results to similar questions from previous years, or, if we are unable to secure enough funding to allow every student the small registration experience, compare to students at the same session who registered in a larger setting, we should be able to measure the impact on the overall registration experience.

What is the impact on the University if this initiative isn’t funded?
In this age when students deposit at multiple schools and attend multiple orientation sessions, satisfaction at orientation is paramount to the university’s meeting its enrollment targets. In past years orientation surveys have shown that the registration session has created the greatest amount of dissatisfaction with the student’s overall orientation experience. Since registration is the final orientation event, students who, up until time have had a successful experience, leave campus with a less than satisfactory feeling. Assuaging dissatisfaction by substantially reducing the size of the registration arenas will, we believe, increase student satisfaction with their overall orientation experience and thereby reduce summer melt. Additionally if this initiative does not receive funding, those students who cannot afford laptops, tablets or Smartphones will continue to be disadvantaged during the whole of orientation, particularly during the crucial schedule building session. As Strategic Priority Three states we wish to “unite to foster a diverse and inclusive campus culture.” This initiative needs to begin at orientation by insuring that everyone at every session begins with the same advantages.
**Vice President: Rose, Brian**

**Allocation Request #: 145**

**Contact Information**

Unit Name: Transfer Student Services/Student Affairs

**Allocation Objective**

Title of Allocation Objective: Transfer Student Services: Capitalizing on the Binghamton Advantage Program

Please describe the objective to be accomplished by your request and how this request supports the University Road Map. This proposal is a joint request between Admissions and Student Affairs to expand the Transfer Student Services Office (TSS) to capitalize on the growth of the Binghamton Advantage Program (BAP). As we seek to grow enrollment to 20,000 by 2020, student recruitment and retention becomes important. Transfer students, specifically BAP students, are important in the attainment of our enrollment goals.

Data for BAP students is limited. In 2011 BAP enrollment was 41 and in 2012 it was 43. In 2013, the incoming class almost doubled – increasing to 84. The most current (2014) deposit paid number shows that 215 students have indicated a desire to participate. This far outpaces our prediction of 100 participants and is an increase in excess of 160% from 2013 to 2014. The BAP Program generates revenue for BU (estimated numbers for 2014-15):

- Program Fee (Binghamton’s portion/200 students): $355,840
- Housing (Break Housing rate/180 students): $1,794,600

The professional that would be employed in this role would focus on the following:

**BAP**

- Work closely with OIR, SAASI, and SUNY-Broome to track data, student outcomes, and program satisfaction.
- Manage information stream to and from BAP students, Parents, and SUNY-Broome.
- Work with SUNY-Broome to streamline the collection of deposits and reduce redundancy.
- Provide on-going, pro-active, support to BAP students to ensure retention and graduation (similar to SSS and EOP models).
- Develop mentoring model between current BAP students and previous cohorts.

**TRANSFER**

- Website/Social Media Presence/Publications
- Serve as the advisor for Tau Sigma
- Connect to Student-Veterans to provide increased outreach and support

If applicable, please describe how your unit’s strategic plan contributed to the decision to make this request.

The TSS Office strives to make the transition to BU as smooth as possible for students who come to Binghamton University after completing some course work elsewhere. For BAP students, this is a little different because they are living here, but taking courses at SUNY-Broome. They are acclimating to two different academic cultures. By providing support and assistance we will ensure that they transfer and succeed at a rate that is similar to or higher than other transfer students.

**What is the estimated cost of your proposed initiative?**

Salary: $42,000 SL-2, 12-month

Supplies/Expenses: $0

Equipment: $0

Student Aid: $0

This allocation request is a: Continuing need
Binghamton University Road Map FY 2014-15

Funds available to support this initiative: The BAP Program generates revenue for BU (estimated numbers for 2014-15):
Program Fee (Binghamton’s portion/200 students): $355,840
Housing (Break Housing rate/180 students): $1,794,600
As enrollments in BAP increase, so will the funds available to s

Are additional costs associated with this request in future years? No additional costs.

Please align your request to the Road Map
Which Strategic Priorities are supported by your proposed initiative?

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How will success be measured?
Measuring success will involve the following metrics:
1. Continued growth in BAP enrollment.
2. Data management specifically measuring GPA, retention, and the time to graduation for all transfer students, paying specific attention to BAP participants and underrepresented transfer students.
3. Determining through qualitative data, the satisfaction of students and parents who were served by TSIS and BAP.
4. Comparing new student academic probation rates with those of transfer students.

What is the impact on the University if this initiative isn’t funded?
Binghamton University has set a goal of being The Premier Public University of the 21st Century. A hallmark of the Premier University should be the infrastructure to not only attain this goal, but to continue to purposefully gather and analyze data to maintain the goal once it’s attained, and to then to improve services and outcomes with that data. We have already invested in providing services to Transfer Students, but momentum has been lost with restructuring and budget constraints. With the incredible growth of the BAP program, we have an opportunity to re-invest in the Transfer Student Services Office and to simultaneously continue to grow the BAP program. The growth, in large part, has been due to the solid reputation we have developed through the slow growth over three years. In order to continue to provide the appropriate level of service and support to the BAP students and their families, in addition to continuing to coordinate the academic component with SUNY-Broome, we need a full-time person. Quality can only be assured with the appropriate level of resources to support growth.
Please describe the objective to be accomplished by your request and how this request supports the University Road Map. We envision a lavish affair wherein locals, students, and faculty who had dedicated their time and efforts to bettering the community and lives of the people around them are recognized for their selflessness. The service awards ceremony seeks to bring together active members of BU, including students and staff, and the community in an event which recognizes exemplary service and award people for their efforts. This proposal seeks to fund the event either on campus or at a local affiliated venue, provide catering and other accommodations either by Sodexo or an affiliated business, award those who are to be honored with certificates, plaques or other forms of decoration, and provide entertainment for the event. It should be noted that the event should be completely funded by the university to reassert BU’s dedication to public service and recognizing those who sacrifice their time to do great things for others.

This initiative supports the road map by publically rewarding those who have done, which should invigorate those who would do. The event not only gets the student body and community excited about giving and doing public good, but also notable reaffirms BU’s dedication to it.

If applicable, please describe how your unit’s strategic plan contributed to the decision to make this request.
The concept was discussed in a meeting concerning our primary deliverable. The team loved the idea and decided that it deserved attention.

What is the estimated cost of your proposed initiative?
Salary: $1,000.00
Supplies/Expenses: $5,000.00
Equipment:
Student Aid: $0.00

This allocation request is a: Continuing need

Funds available to support this initiative: We hope for collaboration with OC3 to meet the University’s funding.

Are additional costs associated with this request in future years?

Please align your request to the Road Map
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How will success be measured?
The success of this program can be measured by attendance at the event, public reaction to the event and the propensity of students to participate in community service during the year subsequent to the event. Success can also be measured by an increase in public service overall or connections made between event goers and service they've done together since.

What is the impact on the University if this initiative isn’t funded?
If this initiative isn’t funded the current number of students and community members dedicated to public service will continue to give as much time and effort as they currently do; however, the connections that could be made will not be, they will continue to work without recognition, and will be limited in their inspirational impact on students and other community members may want to participate.
Binghamton University Road Map FY 2014-15

Vice President: Rose, Brian  
Allocation Request #: 152

Contact Information
Unit Name: Road Map Student Task Force Team 7

Allocation Objective
Title of Allocation Objective: Communiversity Fest Initiative

Please describe the objective to be accomplished by your request and how this request supports the University Road Map. An autumn festival celebrating downtown Binghamton is thrown almost annually: Block parties, Communiversity Fest, and most recently Bizi-Night. This tradition of showcasing the wonders of the City of Binghamton outside of the nightlife needs to be funded and celebrated more fantastically than ever before. The Communiversity Fest Initiative envisions a day of entertainment for both students and community members, exposing both parties to the little known quirks of the other. Organizations, groups, businesses, and individuals from both BU and the City should be heavily involved in forging this relationship. The ultimate goal of the day if for students and locals to leave with a sense of belonging, a connection, and a positive experience downtown that isn’t associated with the night life that our students are known for embracing. This proposal seeks to fund the event, covering any provisions needed by student groups and or businesses, so that attendees may best enjoy themselves. Combining the ideas of previous events, Bizi-Nights Real-Life board game conceptualization, with the idea of a nexus on one blocked off street or area for tables, learning and eating and fun would be recommended. Regarding implementation, because of the university’s history with similar events, I would be easiest to implement those strategies which have worked in the past organizing the event, vendors and organizations, promotion, and mobilization people to attend the event. Using the vast array of persons with which BU regularly works, and have previously worked with should make the event fairly easy to put together.

This initiative supports the Road Map’s “Global Impact” platform through connecting and exposing students and locals to each other in a positive atmosphere, facilitative of deep connection making and friendship forming. Through this engagement the university has a great and lasting impact on the local social environment.

If applicable, please describe how your unit’s strategic plan contributed to the decision to make this request.
The concept was discussed in a meeting concerning our primary deliverable. The team loved the idea and decided that it deserved attention.

What is the estimated cost of your proposed initiative?
Salary: $1,000.00
Supplies/Expenses: $3,000.00
Equipment:
Student Aid: $0.00

This allocation request is a: Continuing need

Funds available to support this initiative: We hope to Collaborate with OC3 to meet the University's funding.

Are additional costs associated with this request in future years?

Please align your request to the Road Map
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How will success be measured?
The success of this event can be measured by turnout, feedback from event organizers, event goers and organizations, and lastly by the propensity of students to engage in activities downtown outside of the night life. Goals for the event should be High Turnout (1000 Persons) and Positive Feedback (60% positive response)

What is the impact on the University if this initiative isn’t funded?
If this event is not funded groups may continue to attempt to fill the role with far fewer resources and less success. Sponsoring an annual, notable fun and engaging event for both the local community and BU students is an imitative that BU should get behind as soon as possible.
Vice President:  Rose, Brian   Allocation Request #:  153

Contact Information
Unit Name:  Road Map Student Task Force Team 7

Allocation Objective
Title of Allocation Objective:  Broome County Career Fair Initiative

Please describe the objective to be accomplished by your request and how this request supports the University Road Map. While finding a job may be a hassle, especially for a college students with little to know experience in the work force, businesses also have a hard time finding suitable candidates in their pools of applicants. This is true everywhere, including Broome County. The difference here is that Binghamton University is a center for some of the most motivated and creative minds that the world has to offer. The vision of the BCCF is to see scores of students working with and for local businesses and firms, representing both the community and BU in a very positive way. While this initiative has obvious fiscal benefits both for BU and Broome County, the event is what starts the movement. This event seeks to bring local businesses to campus for a career fair, where students and speak to business reps, submit resume’s to jobs they’re interested in getting, and even speed interview, ultimately making those connections that will land them a job. This proposal seeks to fund the aforementioned event, providing a venue, tabling, catering, security, promotion and any other provisions necessary. Because of the university's experience sponsoring career fairs, such as SOM’s and CCPD’s events, it would be recommended to replicate the strategies which work best, the only difference being that recruitment of businesses is limited to those in the City of Binghamton, Johnson City, Vestal, Endicott, and Endwell.

If applicable, please describe how your unit’s strategic plan contributed to the decision to make this request. The concept was discussed in a meeting concerning our primary deliverable. The team loved the idea and decided that it deserved attention.

What is the estimated cost of your proposed initiative?
Salary:  $1,000.00
Supplies/Expenses:  $3,000.00
Equipment:
Student Aid:  $0.00

This allocation request is a:  Continuing need

Funds available to support this initiative:  We hope for collaboration with OC3 to meet the University’s funding.

Are additional costs associated with this request in future years?

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How will success be measured?
Success can be measured by reactions, attendance. Success can also be measured by the number of students successfully employed as a result of the event.
What is the impact on the University if this initiative isn’t funded?
Students will continue to have a hard time finding employment while at binghamton. By not assisting both local businesses and students the University, locality divide is perpetuated.
Binghamton University Road Map FY 2014-15

Vice President: Sammakia, Bahgat

Allocation Request #: 16

Contact Information
Unit Name: Division of Research

Allocation Objective
Title of Allocation Objective: Health Sciences Multiuser Laboratory

Please describe the objective to be accomplished by your request and how this request supports the University Road Map. Binghamton University has developed multiuser centralized laboratories to ensure that faculty and external partners have access to the infrastructure and expertise necessary to advance research. Multiuser research facilities represent an increasingly important operational and strategic component of Binghamton’s research enterprise, especially in the health sciences and engineering disciplines where performance of research in many areas requires complex, expensive technical equipment that often requires operation by dedicated, skilled personnel. These types of facilities play an increasingly important role in our ability to conduct cutting-edge research; in recruiting and retaining strong faculty members; and in its competitiveness in garnering external research funding.

This proposal is for the establishment of a Health Sciences Multiuser Laboratory in the Center of Excellence Building. This facility would have the expertise and instrumentation to enable researchers from across the disciplines to conduct research in such areas as cell biology, microbiology, biomedical engineering, and additional areas including geology. A critical mass would be quickly established with current health-sciences related instrumentation, housed in the Biotechnology Building, which would be relocated to this facility (mass spectrometer, confocal laser scanning microscope, DNA sequencer, fluorescence-activated cell sorter). A faculty-led Steering Committee, appointed with input from the Health Sciences TAE, would develop the strategic plan for the Facility and identify initial equipment acquisition needs. The Health Sciences Multiuser Laboratory could be modeled on the successful structure of the University’s Analytical and Diagnostics Laboratory (ADL). The Facility would enable Binghamton faculty, local and regional healthcare providers, and external academic, government, industry and medical partners, to conduct collaborative research. Potential additional funding opportunities would include Federal (NSF Major Research Instru

If applicable, please describe how your unit’s strategic plan contributed to the decision to make this request.
The Division of Research’s vision is to advance the research enterprise at Binghamton University to ensure its robust success as the premier public, nationally recognized institution and leader in transformational research that benefits society. Among the Division’s goals is to play a key role (in coordination with other units on campus) in executing both the plans spelled out in the NY SUNY 2020 initiative and envisioned by the Road Map planning teams; support the Road Map’s focus on infrastructure by enabling improvements to campus research facilities; and in line with the Road Map’s goal of becoming the premier public university of the 21st century, work with all schools, in close collaboration with the Division of Academic Affairs, to enable and assist the growth of sponsored research and scholarly activities.

What is the estimated cost of your proposed initiative?
Salary: Salary: Laboratory Technician-$50,000/year plus fringe benefits for three years. We expect position to be self-sustaining through chargebacks after three years.

Supplies/Expenses: N/A

Equipment: Equipment: $350,000 dedicated to instrumentation to launch the Facility

Student Aid: N/A

This allocation request is a: Continuing need
Funds available to support this initiative: Space: Center of Excellence Building – Ground Floor A (up to 2,000 sq. ft has been identified)

Are additional costs associated with this request in future years?

Please align your request to the Road Map

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How will success be measured?
Success will be measured through metrics gathered by the Facility including publications citing use of the Facility, proposals and awards enabled by use of the Facility; recharge income by internal and external users of the Facility.

What is the impact on the University if this initiative isn’t funded?
If this request is not funded, instrumentation will continue to be spread out across the campus which is leading to inefficiencies as the campus grows.
Binghamton University Road Map FY 2014-15

Vice President: Sammakia, Bahgat

Allocation Request #: 17

Contact Information
Unit Name: Division of Research

Allocation Objective
Title of Allocation Objective: Institutional Grant Writing Associate

Please describe the objective to be accomplished by your request and how this request supports the University Road Map. Binghamton University has identified five transdisciplinary areas of excellence that will provide recommendations on hiring in current and future growth areas for Binghamton. The campus’s Organized Research Centers and Advanced Study Institutes offer an additional area of critical mass in strategic areas. As part of the Road Map, the Division of Research has a goal of achieving $50M in expenditures by 2019. In order to achieve that goal, there is a need to take advantage of the opportunities offered by the work of our TAEs, ORCs and ASIs to seek funding for larger institutional grants.

This proposal is for the hiring of a Grant Writing Associate, housed in the Division of Research, who would partner with the Deans across the University and work with identified faculty teams on the development of large institutional proposals to local, state, and federal agencies as well as to corporate and private foundations, that advance Binghamton’s strategic research initiatives. This position would serve in an inspirational role in h/her work with faculty teams to guide the process, challenge ideas and develop concepts. The position would require a bachelor’s degree with a preference for a master’s degree in Journalism, English or Business Administration. Expertise in technical and professional communication in science-related fields would be required. This position would also liaison with colleagues to contribute to the University’s goal of diversifying its funding portfolio with the inclusion of industry partnerships on Small Business Innovation Research Program (SBIR) and Small Business Technology Transfer and Research Program (STTR) proposals. Across the nation, the federal government awarded over $2.2B in FY2010 through the SBIR program. New York as a state has underperformed in the receipt of SBIR awards. A small dedicated fund is also proposed for use in acquiring contract services that work on a project basis, to develop proposals for submission. Alternate scenarios include: use funding to provide fac

If applicable, please describe how your unit’s strategic plan contributed to the decision to make this request. The Division of Research’s vision is to the University’s research enterprise to ensure its robust success as the premier public, nationally recognized institution and leader in transformational research that benefits society. In line with the Road Map’s goal of becoming the premier public university of the 21st century, the Division works with all schools, in close collaboration with the Division of Academic Affairs, to enable and assist the growth of sponsored research and scholarly activities. The Division of Research’s Strategic Plan has a goal of $50M in sponsored program expenditures by 2019.

What is the estimated cost of your proposed initiative?
Salary: Salary: $50,000 plus fringe benefits for two years, with 50% FTE ($25,000 plus fringe benefits) in the third year.

Supplies/Expenses: SBIR Fund: $6,000 for each of two years to contract out services for SBIR/STTR proposal development.

Equipment: N/A

Student Aid: N/A

This allocation request is a: Continuing need

Funds available to support this initiative: N/A

Are additional costs associated with this request in future years? This is a three year request.

Please align your request to the Road Map
Binghamton University Road Map FY 2014-15

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How will success be measured?
Success will be measured by the number of proposals this new position develops and submits, and by the awards received as a result of his/her efforts.

What is the impact on the University if this initiative isn’t funded?
If this request is not funded, the campus is missing an opportunity to harness the efforts of the TAEs and ORCs/ASIs in the area of larger strategic proposal efforts.
Binghamton University Road Map FY 2014-15

Vice President: Sammakia, Bahgat

Allocation Request #: 18

Contact Information
Unit Name: Division of Research

Allocation Objective
Title of Allocation Objective: Presidential Ph.D. Student Stipend Supplements-Pilot Program

Please describe the objective to be accomplished by your request and how this request supports the University Road Map. Binghamton University’s Road Map, Strategic Priority One states, The premier public university of the 21st century will engage in path-breaking graduate education, research scholarship and creative activities that shape the world. As part of this vision, the University is working to attract top level students to our Ph.D. programs across the engineering and sciences. In order to compete on a national level for students, the campus has identified stipend levels as a challenge in attracting top students, and also in retaining our top undergraduate students into our Ph.D. programs.

This request is for funding to provide Presidential Ph.D. level stipend supplements in the amount of $15,000 to ten top Binghamton University undergraduate candidates in order to encourage them to accept a Ph.D. placement at Binghamton in the sciences and engineering. These stipends would be offered to top students currently conducting research in our science and engineering laboratories and wishing to continue on with their faculty mentor for their doctoral training. This level of funding will enable us to more effectively compete with institutions such as Cornell, MIT and Stanford who offer over $30,000 to our undergraduates. This request addresses Road Map Funded Project SP1.11.

If applicable, please describe how your unit’s strategic plan contributed to the decision to make this request. The Division of Research’s vision is to advance the research enterprise at Binghamton University to ensure its robust success as the premier public, nationally recognized institution. Among the division’s goals is to work closely with the Division of Academic Affairs to ensure we retain the best and brightest graduate students.

What is the estimated cost of your proposed initiative?
Salary: N/A
Supplies/Expenses: N/A
Equipment: N/A

Student Aid: Pilot Program: $150,000 ($15,000 stipend supplements for ten students in their initial year of doctoral training)

This allocation request is a: One-time request

Funds available to support this initiative: N/A

Are additional costs associated with this request in future years? N/A
Please align your request to the Road Map

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How will success be measured?
Success will be measured through successful retention of Binghamton University undergraduate students in Ph.D.

What is the impact on the University if this initiative isn’t funded?
If this request is not funded, it will continue to be difficult to compete with our peer institutions for top Binghamton Undergraduates.
Binghamton University Road Map FY 2014-15

**Vice President:** Sammakia, Bahgat

**Allocation Request #:** 19

### Contact Information

**Unit Name:** Division of Research

### Allocation Objective

**Title of Allocation Objective:** Ensuring TAE Affiliate Hires Success

Please describe the objective to be accomplished by your request and how this request supports the University Road Map. The TAE Teams have been working with the schools and departments on hiring of new faculty in TAE areas of emphasis. As these new faculty members arrive on campus, we want to ensure their successful integration into the TAE and campus community, and that they are on track to tenure.

This request is for the provision of $15,000 for each of the five TAE teams, to be used at the discretion of the TAE Chairs for activities that promote the success of these new TAE Affiliate hires. Specifically, these funds would be used to bring in identified outside experts to work one-on-one with individual TAE Affiliate hires between the hire’s first and third year on campus. These experts would conduct a review of the faculty member’s research and educational goals in order to ensure that the TAE hires are successful and on track to tenure within their department. Long term, these outside experts could become collaborators and/or mentors for our new TAE Affiliated hires. Funds may also be used for career development activities for the TAE hires, including travel to conferences, etc. This request addresses Road Map Funded Project SP1.11.

If applicable, please describe how your unit’s strategic plan contributed to the decision to make this request. The Division of Research’s vision is to advance the research enterprise at Binghamton University to ensure its robust success as the premier public, nationally recognized institution and leader in transformational research that benefits society. Among the Division’s goals is to play a key role (in coordination with other units on campus) in executing both the plans spelled out in the NY SUNY 2020 initiative and envisioned by the Road Map planning teams; and, in line with the Road Map’s goal of becoming the premier public university of the 21st century, work with all schools, in close collaboration with the Division of Academic Affairs, to enable and assist the growth of sponsored research and scholarly activities. The Division is very engaged with the TAEs through its Offices of Research Advancement, Strategic Research Initiatives, and Sponsored Programs Development.

### What is the estimated cost of your proposed initiative?

**Salary:** N/A

**Supplies/Expenses:** Discretionary Funds: $75,000 ($15,000 for each TAE to be used at Chairs’ discretion).

**Equipment:** N/A

**Student Aid:** N/A

**This allocation request is a:** One-time request

**Funds available to support this initiative:** N/A

**Are additional costs associated with this request in future years?** N/A

### Please align your request to the Road Map

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How will success be measured?
Success will be measured through successful tenure reviews for the TAE Affiliated hires.

What is the impact on the University if this initiative isn’t funded?
If this request is not funded, TAE Affiliate hires will not have access to this additional support and career mentoring.
Binghamton University Road Map FY 2014-15

Vice President: Sammakia, Bahgat

Allocation Request #: 20

Contact Information
Unit Name: Division of Research

Allocation Objective
Title of Allocation Objective: Administrative Support, Discretionary Funds and Dedicated Space for Transdisciplinary Areas of Excellence

Please describe the objective to be accomplished by your request and how this request supports the University Road Map. This request is for a dedicated Administrative Assistant, Discretionary Funds and Meeting Space in University’s Center of Excellence Building for the Transdisciplinary Areas of Excellence (TAEs). The TAEs bring together faculty from across the disciplines to address critical social, scientific, technological, economic, cultural, and policy issues. The five teams: Citizenship, Rights and Cultural Belonging; Sustainable Communities; Health Sciences; Smart Energy, and Material and Visual Worlds are not only participating in search committees for core and affiliate faculty hires but are also developing speaker series and conferences, overseeing campus Road Map-funded seed grants, and developing interdisciplinary collaborations that will lead to new national centers in signature areas. Dedicated administrative support, a small pool of funding at the discretion of the TAE Chairs (for use in providing conference travel funds to faculty, etc.) and office and meeting space would enhance their ability to become integrated into the campus community and more effectively conduct transdisciplinary programming. The Center of Excellence Building provides state of the art space that brings together faculty from the sciences and engineering in new collaborative models. A TAE presence in the building would expose teams in the social sciences, and arts and humanities, to the kind of research taking place at the Innovative Technologies Complex. Specifically, this request addresses Road Map Funded Project SP1.11.

If applicable, please describe how your unit’s strategic plan contributed to the decision to make this request. The Division of Research’s vision is to advance the research enterprise at Binghamton University to ensure its robust success as the premier public, nationally recognized institution and leader in transformational research that benefits society. Among the Division’s goals is to play a key role (in coordination with other units on campus) in executing both the plans spelled out in the NY SUNY 2020 initiative and envisioned by the Road Map planning teams; and, in line with the Road Map’s goal of becoming the premier public university of the 21st century, work with all schools, in close collaboration with the Division of Academic Affairs, to enable and assist the growth of sponsored research and scholarly activities. The Division is very engaged with the TAEs though its Offices of Research Advancement, Strategic Research Initiatives, and Sponsored Programs Development.

What is the estimated cost of your proposed initiative?
Salary: $72,000 plus fringe benefits for Administrative Assistant ($36,000 plus fringe benefits for two years)

Supplies/Expenses: Discretionary Funds: $5,000 ($5,000 for each TAE to be used at Chairs’ discretion)

Equipment: N/A

Student Aid: N/A

This allocation request is a: One-time request

Funds available to support this initiative: Space has been identified in the new Center of Excellence Building for this initiative.

Are additional costs associated with this request in future years? N/A

Please align your request to the Road Map
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How will success be measured?
Success will be measured through tabulated the activities undertaken and completed by the TAEs.

What is the impact on the University if this initiative isn’t funded?
If this request is not funded, the TAEs will continue to manage the administrative aspects of their projects in house, without coordinated support. This is not the best use of our faculty members’ efforts and will reduce the number of new initiatives they are able to add to their workload. Regardless, the identified space will be made available to the TAES.
Binghamton University Road Map FY 2014-15

Vice President: Sammakia, Bahgat

Allocation Request #: 21

Contact Information
Unit Name: Division of Research

Allocation Objective
Title of Allocation Objective: Establishment of Research Information Services (RIS) function

Please describe the objective to be accomplished by your request and how this request supports the University Road Map. As part of its strategic plan, Binghamton University is committed to fostering a culture of research at all levels...undergraduate, graduate and faculty. Through the growth resulting from student recruitment and faculty hires, we must ensure a strong foundation to support the anticipated increase in research activity, as well as meet the needs and demands of the initiatives resulting from the roadmap projects. In addition, as the volume of research grows, there is an increasing demand for data to assist with decision making at all levels of the University. This includes trend analysis, projections, success rates, return on investment and other metrics for charting course and growth of research. To achieve gains in efficiency, fully support faculty, and meet the demanding need for data, while ensuring compliance with governing regulations, sponsor mandates, and system policies and procedures, we are requesting dedicated resources for a research information services function within the Division of Research. The RIS function would support the university community directly by 1) providing technical support for the pre-award, compliance, and grants management electronic systems, as well as the electronic systems sponsors mandate for report submission, 2) managing data exchanges with Research Foundation Central Office, SUNY System Administration, and Binghamton University Office of Institutional Research, 3) developing a data warehouse for reporting of information while maintaining the necessary segregation and confidentiality of data required by sponsor mandates, and 4) managing the online compliance training and reporting effort. The other university centers (Albany, Buffalo and Stony Brook) have established similar functions, all reporting to the Vice President for Research, and dedicated to supporting research efforts, both administratively and programmatically.

If applicable, please describe how your unit’s strategic plan contributed to the decision to make this request. The Division of Research’s vision is to advance the research enterprise at Binghamton to ensure its robust success as the premier public, nationally recognized institution. Our goal is to ensure outstanding service and support to the university community in their efforts to secure funding for their research and scholarly pursuits. We also strive to ensure that work effort and information is not unnecessarily duplicated, that controls in place are required for valid business reasons, ensure confidentiality of research information and data to protect university and faculty interests, and that technology not only transports information seamlessly through each required step in a process (pre-award through award management through technology disclosure/management), but also makes the information readily accessible to everyone who has a “need to know.”

What is the estimated cost of your proposed initiative?
Salary: Salary: $70,000 plus fringe benefits for a business analyst for each of two years with 25% FTE requested in the third year.

Supplies/Expenses: N/A

Equipment: N/A

Student Aid: N/A

This allocation request is a: Continuing need

Funds available to support this initiative: The Division of Research will provide the full costs of the position in the fourth year.
Are additional costs associated with this request in future years?  N/A

**Please align your request to the Road Map**

Which Strategic Priorities are supported by your proposed initiative?

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**How will success be measured?**

Success will be measured by full integration of sponsored programs information systems, efficient coordination of data exchanges between multiple organizations to provide comprehensive metrics, enhanced support to faculty in meeting funding agency requirements.

**What is the impact on the University if this initiative isn’t funded?**

Inability to meet data requests in a timely basis; lack of proper support to faculty for management of sponsored program activity; gaps in ensuring compliance with sponsor mandates.
Binghamton University Road Map FY 2014-15

Vice President: Sammakia, Bahgat

Allocation Request #: 22

Contact Information
Unit Name: Division of Research

Allocation Objective
Title of Allocation Objective: Entrepreneur-in-Residence (EIR) Program

Please describe the objective to be accomplished by your request and how this request supports the University Road Map. The Objective of the EIR program is to commercialize BU technologies by starting more companies and in the process increasing Binghamton’s reputation for entrepreneurship by building an entrepreneurial ecosystem and culture that will increase recruitment of entrepreneurially minded students. An EIR program advances our ability to tap into the rising campus and community energy around entrepreneurship as well as our alumni base who increasingly is interested in helping students launch successful companies. The funds will be used to compensate entrepreneurs who are mining the Binghamton technology portfolio and developing ideas into fundable start-ups, reimburse expenses of experienced mentors, and run start-up programs like Pre-Seed Workshop, Start-Up Weekend, Hackathons, and stipends to graduate students wanting to start companies on Binghamton technologies. The EIR Program aligns well with Strategic Priority 1 KPN 5: Transformational Impact on Society. Binghamton is committed to contribute to building an entrepreneurial ecosystem in the Greater Binghamton Area and is currently involved in the design and construction of a high technology incubator (STHTI) in downtown Binghamton. In addition, Binghamton has business incubation offices in the Innovative Technologies Complex (Start-Up Suite) where newly formed technology start-ups can launch and grow to a point where they may seek to relocate to the downtown incubator STHTI, where the EIRs eventually will be located. The goal is to accelerate a feeder stream of concepts into a more rigorous new venture accelerator program backed by the Office of Entrepreneurship and Innovation Partnership’s Center for Entrepreneurship initiative. In addition, the EIR Program will help Binghamton offer a transformative student experience – benefitting the long-term campus-alumni relationship. The EIR Program will help Binghamton engage more effectively with seasoned entrepreneurs in the alumni base.

If applicable, please describe how your unit’s strategic plan contributed to the decision to make this request. The request aligns with the Division of Research’s goal to “Enhance and accelerate economic development and community outreach” under Roadmap 4, and the Unit’s Strategic Plan, which includes creating “A vibrant entrepreneurial and innovative ecosystem and improved relations between the University and local industry” and “A comprehensive set of services and programs for entrepreneurs and start-up companies.” In conjunction with this request, the Unit has made a separate request for funding of a Seed Fund to help start and stake BU companies.

What is the estimated cost of your proposed initiative?
Salary: N/A

Supplies/Expenses: $50,000 on a recurring basis for 3 years to fund 2 part-time EIRs within a given year of $25,000 each

Equipment: N/A

Student Aid: N/A

This allocation request is a: Continuing need

Funds available to support this initiative: An additional $25,000 may be secured from the RF SUNY EIR program through a competitive application process in

Are additional costs associated with this request in future years? N/A

Please align your request to the Road Map
Binghamton University Road Map FY 2014-15

Which Strategic Priorities are supported by your proposed initiative?

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How will success be measured?
Performance will be reported in terms of 1) Number of companies started with help from the EIR program; 2) Number of students involved in start-ups; (c) Number of actively engaged external mentors involved in the EIR program; (3) student business teams and start-ups entering organized business plan competitions and accelerator programs; and (4) number of participants in workshops and organized, EIR-led programs.

What is the impact on the University if this initiative isn’t funded?
Students are increasingly looking at opportunities for entrepreneurship when selecting which college to attend. Failure to build a vibrant start-up community will set us back compared to our peers, and will not add to the ranks of seasoned entrepreneurs and experienced needed to advance the Greater Binghamton area.
Binghamton University Road Map FY 2014-15

Vice President: Sammakia, Bahgat

Allocation Request #: 23

Contact Information

Unit Name: Division of Research

Allocation Objective

Title of Allocation Objective: Start Up Supplemental Support

Please describe the objective to be accomplished by your request and how this request supports the University Road Map.

This proposal is to provide funding to supplement the support available for new faculty hires under the NYSUNY2020 Initiative who will require faculty start up support. Strategic Priority One of the Roadmap states, “The premier public university of the 21st century will engage in path-breaking graduate education, research, scholarship and creative activities that shape the world.” The 2012 hiring faculty plan for 2015-16 includes 14 STEM research faculty. Non capital start up costs based on the formula created for the 2013-14 hires are estimated at $2.8M. The current funds available are $2,075,000. This leaves a shortfall of $725,000 even when startup funding is at levels far below the norm for research hires particular in the sciences. The $725,000 will provide the additional funds to meet the hiring expectations at the average start up package.

Background: The 2013-015 Roadmap process resulted in a one-time allocation of $500,000 in additional start up funding for the 2013-14 faculty hiring plan. Along with the annual base allocation, support from the divisions of academic affairs, research and administrative affairs, we were able to provide over $2.7M in start up support to 18 faculty. The number of faculty supported and amount available exceeded all previous years. Through outreach by the research division to these faculty, great headway has been made in supporting new faculty research infrastructure with over $900,000 of the 2013-14 start up funds expended through January 2014.

If applicable, please describe how your unit’s strategic plan contributed to the decision to make this request.

The Division of Research’s vision is to the University’s research enterprise to ensure its robust success as the premier public, nationally recognized institution and leader in transformational research that benefits society. In line with the Road Map’s goal of becoming the premier public university of the 21st century, the Division works with all schools, in close collaboration with the Division of Academic Affairs, to enable and assist the growth of sponsored research and scholarly activities. The Division of Research’s Strategic Plan has a goal of $50M in sponsored program expenditures by 2019. Providing adequate startup support will ensure the success of our new faculty.

What is the estimated cost of your proposed initiative?

Salary: N/A

Supplies/Expenses: N/A

Equipment: $725,000 in supplemental start up funding for one year.

Student Aid: N/A

This allocation request is a: One-time request

Funds available to support this initiative: N/A

Are additional costs associated with this request in future years? This request is for one year. However, this is recognized as a continuing need.

Please align your request to the Road Map

Which Strategic Priorities are supported by your proposed initiative?
### Binghamton University Road Map FY 2014-15

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**How will success be measured?**
Success will be measured by the number of proposals submitted by these new startup supported faculty, and by the awards received as a result of their efforts.

**What is the impact on the University if this initiative isn’t funded?**
If this request is not funded, the campus is missing an opportunity to recruit and retain world-class faculty across the disciplines.
Vice President: Sammakia, Bahgat

Allocation Request #: 24

Contact Information
Unit Name: Division of Research

Allocation Objective
Title of Allocation Objective: Pass-Thru Autoclave for Animal Caging in ScV.

Please describe the objective to be accomplished by your request and how this request supports the University Road Map. The SUNY2020 Challenge Grant Program is providing Binghamton University with 150 new hires over a five year period many in fields that rely on animals in their research programs. In addition, the University has been funded to develop a new college of Pharmaceutical Sciences and Pharmacy. Together, these initiatives will enable new path-breaking research in biomedical engineering and pharmaceutical sciences that will transform our life and health sciences programs and create opportunities for transdisciplinary exchange. Ensuring the integrity of this work at its foundation requires new equipment, procedures and services from Laboratory Animal Resources. The purchase, installation, operation and maintenance of a pass-through, vacuum autoclave for large scale sterilization of animal cages, food, water, bedding and enrichment is essential infrastructure to support work immediately pending in bio-engineering and anticipated with the School of Pharmacy. This allocation will allow bio-security level 2 (BL-2) animal research to be routinely performed in Science V.

If applicable, please describe how your unit’s strategic plan contributed to the decision to make this request. The Division of Research’s vision is to advance the research enterprise at Binghamton to ensure its robust success as the premier public, nationally recognized institution with a reputation for research excellence. This improvement to an existing research facility will enable and assist the growth of research and scholarly activities in the life and health sciences, and potentially support pharmaceutical research.

What is the estimated cost of your proposed initiative?
Salary: Salary: $40,000/year plus fringe benefits for two years; $20,000 plus fringe benefits for 50% FTE in third year.

Supplies/Expenses: $4,000/year for maintenance contract, repair & replacement parts

Equipment: Equipment: $250,000 for purchase & installation of pass-through vacuum autoclave.

Student Aid: N/A

This allocation request is a: Continuing need

Funds available to support this initiative: N/A

Are additional costs associated with this request in future years? The equipment request is one time. Per diem rate will be reviewed and revised to incorporate these costs and is anticipated to cover these costs partially in year three and fully in the out years.
Please align your request to the Road Map

Which Strategic Priorities are supported by your proposed initiative?

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How will success be measured?
Support bioengineering research on a scale significant to the proposed work. Increase opportunities for research requiring bio-security level 2 in health and life sciences, and pharmaceutical research.

What is the impact on the University if this initiative isn’t funded?
The University will have to limit research and education opportunities in health and life sciences and pharmaceutical research.
Binghamton University Road Map FY 2014-15

Vice President: Sammakia, Bahgat

Allocation Request #: 25

Contact Information
Unit Name: Division of Research

Allocation Objective
Title of Allocation Objective: Start-Up Seed Fund

Please describe the objective to be accomplished by your request and how this request supports the University Road Map. The objective of the Seed Fund is to help aspiring BU entrepreneurs with a strong business proposal to start a company and help bring the company to a point where it can be self-sustained or where it can attract further funding from other sources including grant funding and equity investments from angel investors and venture capitalists. Getting the first investment is generally the most difficult for start-up companies and most investors require co-investment from other sources before they commit funds. The seed-fund will seek to provide $5-$25k investments in BU Start-Up Companies and may thereby provide the critical initial capital for launching a successful start-up.

The Seed-Fund aligns well with Strategic Priority 1 KPN 5: Transformational Impact on Society. Binghamton is committed to contribute to building an entrepreneurial ecosystem in the Greater Binghamton Area and is currently involved in the design and construction of a high technology incubator (STHTI) in downtown Binghamton. In addition, Binghamton has business incubation offices in the Innovative Technologies Complex (Start-Up Suite) where newly formed technology start-ups can launch their business and grow to a point where they may seek to relocate to STHTI. The goal is to develop a feeder stream of concepts into a more rigorous new venture accelerator program backed by the Office of Entrepreneurship and Innovation Partnership’s Center for Entrepreneurship initiative. In addition, the program will offer a transformative student experience – benefiting the long-term campus-alumni relationship. The Seed Fund may also be used to attract further capital from alumni and community stakeholders.

If applicable, please describe how your unit’s strategic plan contributed to the decision to make this request. The request aligns with the Division of Research’s goal “Enhance and accelerate economic development and community outreach” under Roadmap 4, and the Unit’s Strategic Plan, which includes creating “A vibrant entrepreneurial and innovative ecosystem and improved relations between the University and local industry” and “A comprehensive set of services and programs for entrepreneurs and start-up companies”. In conjunction with this request, the Unit has made a separate request for funding of an Entrepreneur-In-Residence (EIR) program.

What is the estimated cost of your proposed initiative?
Salary: N/A
Supplies/Expenses: $50,000
Equipment: NA
Student Aid: N/A

This allocation request is a: One-time request

Funds available to support this initiative: The division of research will contribute $50,000 to this initiative.

Are additional costs associated with this request in future years? NA

Please align your request to the Road Map
Which Strategic Priorities are supported by your proposed initiative?
Binghamton University Road Map FY 2014-15

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How will success be measured?
Performance will be reported in terms of 1) Number of companies started with funding; 2) Number of funded companies that secure additional funding; 3) Number funded companies achieving product/service sales; and 4) Number of jobs created.

What is the impact on the University if this initiative isn’t funded?
Failure to establish a Seed Fund and enabling funding for BU start-up companies will make it more challenging to create an entrepreneurial ecosystem and establish a pipeline of STHTI candidate clients that will make the STHTI a success. Furthermore, both faculty and students are increasingly looking at opportunities for entrepreneurship when selecting what college to join. Failure to build a vibrant start-up community will set us back compared to our peers when trying to recruit entrepreneurial faculty and students.
Vice President: Sammakia, Bahgat  
Allocation Request #: 26

Contact Information
Unit Name: Division of Research

Allocation Objective
Title of Allocation Objective: Industry Liaison

Please describe the objective to be accomplished by your request and how this request supports the University Road Map. The person will serve as the first point-of-contact for industry and small business and will also manage the Start-Up NY program for Binghamton University. This position is responsive to recommendations made by company members on the Industry Task Force to make interactions with Binghamton easier and more streamlined and effective. The hire will be responsible for leading business development and relationship cultivation and management across units campus wide, and will enable the University to intensify outreach and marketing of its R&D infrastructure and expertise, including that resident in organized and industry-facing research centers, and better position campus to win large, multi-year industry-sponsored research contracts as well as university-industry government awards. As the initial portal, the person will field expeditiously, and relay as needed to the correct internal units, inquiries pertaining to University resources. On a complementary track, the industry liaison will engage corporations, start-ups and small businesses in technology transfer, match campus expertise and interest to company needs, and connect companies to engineering extension services and opportunities for third party funding through the SBIR/STTR and other grant programs.

The industry liaison function aligns well with Road Map Goal 4: Enhance the University's economic, social and cultural impact through engagement from the local to the global level as well as CAR 20: Industry Funded Research. The liaison also will help Binghamton enhance brand visibility and consistency when marketing and communicating with industry, attract new industry partners, and increase the engagement of our current company clients.

If applicable, please describe how your unit's strategic plan contributed to the decision to make this request. The Unit has as its goals to “Enable and assist the growth of research and scholarly work at Binghamton University” as well as “Enhance and accelerate economic development and community outreach.” To achieve these goals, the Unit desires to engage increasingly in two-way interactions with companies that lead to increased industry sponsored research, more technology transfer projects, and greater use of campus facilities, equipment, resources, and faculty and students. The Unit also has as a goal to create an Industry Web Portal that will offer corporate partners and potential partners easy access to information about hiring our0 graduates, recruiting interns, sponsoring research, licensing our technology, business-support services, the start-up suites and more.

What is the estimated cost of your proposed initiative?
Salary: $75,000 + fringe benefits for each of five years.
Supplies/Expenses: $60,000 in administrative expenses, travel, marketing, web development, educational and operational programming/year for five years;
Equipment: NA
Student Aid: N/A

This allocation request is a: Continuing need

Funds available to support this initiative: This position will be sustained through the Division of Research budget in future years.

Are additional costs associated with this request in future years?
Please align your request to the Road Map

Which Strategic Priorities are supported by your proposed initiative?

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How will success be measured?
By increases against FY2014 baseline numbers related to: (a) industry-supported research collaborations; (b) number of proposals with companies for joint research funding submitted to and awarded by third parties such as NYS, USG and foundations; (c) companies participating in Start-UP New York or Hot Spot programs and the University’s incubator programs; and, (d) company engagements with the Center of Excellence.

What is the impact on the University if this initiative isn’t funded?
Binghamton will lose out on an opportunity for growth in student placements, use of University facilities, industry sponsored research, and collaborative state and federal grants and funding through increased networking, cooperation and collaboration with industry.
Vice President: Sammakia, Bahgat

Contact Information
Unit Name: S3IP / Division of Research

Allocation Objective
Title of Allocation Objective: 3D-matics Center

Please describe the objective to be accomplished by your request and how this request supports the University Road Map. Establish a cross-disciplinary 3D printing program and multi-user design and production facility providing education and access to 3D printing technologies for the University community and external industry partners. The program would engage engineering, physics, and chemistry in the technology of 3D printing, and attract participation from both the technical disciplines to produce technical artifacts and users from the humanities as a means of artistic expression to produce objets d’art. This project identifies potential applications and requirements for a multi-user 3D printing capability serving University needs, defines a business model, and provisions such a facility with equipment and support tools (e.g., design software). It provides physical resource enabling Binghamton University to become a center of expertise and education for the application of 3D printing to design and manufacturing for our students, and for outreach into the community, STEM education in schools, and continuing education/retraining in industry.

The 3D Printing Program reflects a sea change in manufacturing. It transformatively offers alternatives to conventional processes and opens new domains such as the direct manufacture of biological organs and tissues. Beyond commercial applications linked closely with the sciences, engineering, and medicine, 3D printing also provides a medium for artists as an alternative or supplement to traditional artisanal processes such as sculpture, carving, casting, etc. The fundamental paradigm shift of 3D printing artifacts can be made without being a skilled machinist or artisan. All that is necessary is to translate one’s vision and material requirements using descriptive geometry such as a CAD drawing or other representation. Making these tools broadly accessible is itself a research challenge.

The field of 3D printing technology is growing explosively, and not yet organized and taught cohesively. There is opportunity for Binghamton University to lead in creating a coherent unders

If applicable, please describe how your unit’s strategic plan contributed to the decision to make this request. The Division of Research sponsors the Transdisciplinary Areas of Excellence and more general promotes cross-disciplinary efforts in the University. The S3IP already works closely with faculty, students, and industry with an emphasis on manufacturing technologies, especially for electronics and related materials. A 3D Printing Program has potential to serve needs across the University, benefiting sciences and engineering as well as the arts. More broadly, a 3D Printing Program educates students with leading edge literacy in this emergent, transformative technology and enhances innovation by providing outlet for creative realization of their imagination, while broadening “the art of the possible.” Establishing a cross disciplinary program in 3D printing aligns with strategic objective of increasing industry outreach and partnership as well, for industry is clamoring for education and access to this technology.

What is the estimated cost of your proposed initiative?
Salary: $65,000 for engineering technologist to establish 3D-matics lab and staff the program as a user resource.

Supplies/Expenses: $30,000 for facilities modifications to prepare space for the 3D-matics Center and purchase consumable resources (printable material stock).

Equipment: $85,000 to equip 3D-matics Center with 3-D printing machines and design tools (PC workstations and software).
**Student Aid:** $30,000 to fund full-time graduate student (salary and tuition) to research and assess 3D additive manufacturing technologies and develop user access tools and mechanisms for technical and non-technical user populations.

This allocation request is a: Continuing need

Funds available to support this initiative:

Are additional costs associated with this request in future years? $75,000 recurring costs comprising ongoing salary for the 3D-matics engineering technologists ($65,000 annually), and annual maintenance and upgrade costs for the equipment (estimated $10,000 annually)

**Please align your request to the Road Map**

Which Strategic Priorities are supported by your proposed initiative?

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How will success be measured?

a) by number of distinct students, faculty, staff and industrial clients served
b) by number of hours of equipment and tool usage
c) by number of projects completed in the 3D Printing facility

What is the impact on the University if this initiative isn’t funded?

This would be an opportunity loss. The field of 3D printing is emerging rapidly, and there is opportunity to establish academic leadership in the topic, as well as educating students and faculty and industrial clients in the technology. This is a highly visible topic area and expertise here enhances the University’s reputation for excellence on the cutting edge. Moreover, the 3D printing program dovetails with existing programs aligned with manufacturing partnerships, entrepreneurship, and innovation. We would not heighten the “can do” spirit and practical abilities of the students we graduate without attention to transformative ideas such as 3D manufacturing. The appeal of the University as a cutting edge place to “get things done” for startup and emergent companies in support of entrepreneurial development would not grow, lessening the growth in economic impact of the University to the local and regional community.
Please describe the objective to be accomplished by your request and how this request supports the University Road Map. Establish an “IdeaLab” as an integrated University-wide resource providing students and faculty one-stop access to workspace, technical tools, and expert assistance for creative project design, prototyping, experimentation, and production. This would include computer aided design (CAD) workstations; machine-, electronics-, and wood-shop tools, and associated test and measurement capabilities. The IdeaLab would also provide access to 3D printing technology via association with on- or off-campus resource centers (e.g., see budget proposal for 3D-matics Center). Technical staff would provide training on proper and safe use of shop equipment, and assist in complex tool or test operations. Existing general purpose labs and tools would be managed as a distributed network of capabilities or considered for co-location, following the model of facilities such as the IEEC and ADL labs.

The IdeaLab promotes the education process and research and innovation by easing the process of turning ideas into tangible creations for evaluation and demonstration. It speeds the entrepreneurial transition of technology into commerce by students and faculties by providing access to capabilities found in mature commercial enterprises, thereby speeding implementation new concepts workable prototypes. It fosters a creative community of builders who learn from each other by example establishing a “virtuous cycle” of innovation and encourages students “try things out” on their own while developing practical skills in building realizations of their ideas. It increases the University’s ability to partner with industry by providing in-house capabilities for faculty, staff, and students to design and construct physical items beyond capabilities of those partners, especially emerging startups and small companies. The IdeaLab is thusly synergistic with technical incubation efforts to which University faculty and students are party to.

Unification of existing lab capabilities of this type creates a “critical mas

If applicable, please describe how your unit’s strategic plan contributed to the decision to make this request.

The S3IP already works closely with faculty, students, and industry to provide access to analytical and diagnostic instrumentation support research, development, and product maturation. The Division of Research mission includes the promotion of entrepreneurship and innovation. The strategic plan calls for significant expansion in our client base through partnership and transition of innovative technologies into practice. IdeaLab augments existing capabilities of S3IP to “analyze and diagnose” with added capabilities to build prototypes while training students in these practical arts, complementing science and engineering classroom education.

What is the estimated cost of your proposed initiative?

**Salary:** $65,000 for supervisory technician responsible to construct and maintain the lab and provide technical training and assistance to Lab users.

**Supplies/Expenses:** $85,000 total, comprising $75,000 for facilities modifications to provide appropriate workspaces and access controls for users. The IdeaLab space needs to be subdivided into spaces suitable for the various types of work, per good work practices and in co

**Equipment:** $105,000 total, comprising $60,000 for electronics lab workstations, production, and test equipment; $30,000 for machine shop equipment, and $15,000 for wood shop equipment.

**Student Aid:** Zero student aid requested
This allocation request is a: Continuing need

Funds available to support this initiative:

Are additional costs associated with this request in future years? $80,000 recurring annual future costs, comprising $65,000 salary for supervisory technician and $15,000 for equipment maintenance and upgrades.

Please align your request to the Road Map

Which Strategic Priorities are supported by your proposed initiative?

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How will success be measured?

a) by number of distinct students, faculty, and staff clients served
b) by number of hours of IdeaLab utilization
c) by equivalent value of services and equipment time provided
d) by number of projects completed in the IdeaLab

What is the impact on the University if this initiative isn’t funded?

This would be an opportunity loss. Ability of students and faculty to innovate through construction of prototype implementations for their ideas would continue to be inhibited by lack of access to appropriate tools and technical assistance. We would not heighten the “can do” spirit and practical abilities of the students we graduate. The appeal of the University as a place to “get simple things done” for startup and emergent companies in support of entrepreneurial development would not grow, lessening the growth in economic impact of the University to the local and regional community.
Binghamton University Road Map FY 2014-15

Vice President: Sammakia, Bahgat  Allocation Request #: 138

Contact Information
Unit Name: Division of Research

Allocation Objective
Title of Allocation Objective: Pass-Thru Autoclave for Animal Caging in ScV (BioSecurity Level-2 Support for SV) REVISED

Please describe the objective to be accomplished by your request and how this request supports the University Road Map. The SUNY2020 Challenge Grant Program is providing Binghamton University with 150 new hires over a five year period many in fields that rely on animals in their research programs. In addition, the University has been funded to develop a new college of Pharmaceutical Sciences and Pharmacy. Together, these initiatives will enable new path-breaking research in biomedical engineering and pharmaceutical sciences that will transform our life and health sciences programs and create opportunities for transdisciplinary exchange. Ensuring the integrity of this work at its foundation requires new equipment, procedures and services from Laboratory Animal Resources. The purchase, installation, operation and maintenance of a pass-through, vacuum autoclave for large scale sterilization of animal cages, food, water, bedding and enrichment is essential infrastructure to support work immediately pending in bio-engineering and anticipated with the School of Pharmacy. This allocation will allow bio-security level 2 (BL-2) animal research to be routinely performed in Science V.

If applicable, please describe how your unit’s strategic plan contributed to the decision to make this request. The Division of Research’s vision is to advance the research enterprise at Binghamton to ensure its robust success as the premier public, nationally recognized institution with a reputation for research excellence. This improvement to an existing research facility will enable and assist the growth of research and scholarly activities in the life and health sciences, and potentially support pharmaceutical research.

What is the estimated cost of your proposed initiative?
Salary: $40,000/year for Animal Technician plus fringe benefits for two years; $20,000 plus fringe benefits for 50% FTE in third year.

Supplies/Expenses: Supplies & Expenses: $1,000
Other Costs: $4,000/year for maintenance contract, repair & replacement parts

Equipment: Equipment: $250,000-$350,000 for renovation to existing space, purchase & installation of pass-through vacuum autoclave.

Student Aid: NA

This allocation request is a: Continuing need

Funds available to support this initiative: Per diem rate will be reviewed and revised to incorporate costs and is anticipated to cover ongoing costs partially in year three and fully in the out years.

Are additional costs associated with this request in future years?

Please align your request to the Road Map
Which Strategic Priorities are supported by your proposed initiative?

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How will success be measured?
Support bioengineering research on a scale significant to the proposed work. Increase opportunities for research requiring a ABSL-2 facility in health and life sciences, and pharmaceutical research.

What is the impact on the University if this initiative isn’t funded?
The University will have to limit research and education opportunities in health and life sciences and pharmaceutical research.
Binghamton University Road Map FY 2014-15

Vice President: Sammakia, Bahgat

Allocation Request #: 139

Contact Information
Unit Name: Division of Research

Allocation Objective
Title of Allocation Objective: Adopt Strategies for Investment to Create Exponential (non-linear) Increases in Extramural Funding: Continuation of Support for SP1.1 1 (CAR 5)

Please describe the objective to be accomplished by your request and how this request supports the University Road Map. As BU continues on a path toward excellence and national recognition in line with the University Road Map, it is developing strategies to engage all of the faculty in its growing research enterprise. This project established a program of “internal recruitment” whereby faculty, whose research programs had recently become inactive, were awarded small seed grants through the Interdisciplinary Collaboration Grants Program to align with one of the five Transdisciplinary Areas of Excellence (TAE) and become reengaged in research. During the first year of the program, five awards (each at $10K) were awarded across the five TAEs. Projects included: A New Strategy to Prevent Neoronal Glutamate Excitotoxicity; Tuning Exciton Dynamics in Organic Nanowire-Based Solar Cells; Hidden Images: Revealing the Three-Dimensionality of Film Emulsion; Healthy Multigenerational Families: Building the Knowledge Base for Grandparents Raising Grandchildren; and Decarceration: Human and Community Rights. Proposals were reviewed and ranked by an internal review team consisting of representatives from the TAEs and the Advisory Committee on Scholarship and Research (ACSR).

If applicable, please describe how your unit’s strategic plan contributed to the decision to make this request. This project was funded in the first round of Road Map funding. The project enables the implementation of the Division of Research’s goal to “Enable and assist the growth of research and scholarly work at Binghamton University”.

What is the estimated cost of your proposed initiative?
Salary: NA
Supplies/Expenses: $50,000 for 2015-16. $10K for each of the five TAEs to administer with assistance of ACSR.
Equipment: NA
Student Aid: NA

This allocation request is a: One time request

Funds available to support this initiative: There are currently no funds available to support the continuation of this initiative.

Are additional costs associated with this request in future years? NA
Please align your request to the Road Map

Which Strategic Priorities are supported by your proposed initiative?

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How will success be measured?
By increases in sponsored program proposals, committed funds and expenditures, and by the generation of faculty publications.

What is the impact on the University if this initiative isn’t funded?
Loss of opportunity to use successful tool to reengage faculty in research through momentum created by TAEs on campus.
Binghamton University Road Map FY 2014-15

Vice President: Sammakia, Bahgat

Allocation Request #: 140

Contact Information
Unit Name: Division of Research

Allocation Objective
Title of Allocation Objective: Interdisciplinary Research: Continuation Support of (SP1.3 – CAR 19)

Please describe the objective to be accomplished by your request and how this request supports the University Road Map. Interdisciplinary Research (IDR) enables path-breaking and transformative research at BU and is a critical aspect of advancing creative activities and research in line with the Road Map. One of the best ways to move faculty toward research in a particular area focused on interdisciplinary work is through internal funding mechanisms to support IDR. This proposal is to continue to fund SP1.3 Interdisciplinary Research, which has been supported during the first two years of the Roadmap program. This competitive, peer-reviewed program provided initial support for proposed long-term programs of collaborative research that have strong potential to attract external funding. During the first year of the program, three projects ($10k each) were funded by three of the TAE committees: Material and Visual Worlds; Citizenship, Rights and Cultural Belonging, and Sustainable Communities. Projects include: Human Security in Africa: Aids, Malaria, Tuberculosis and Conflict, The Materiality and Visuality of the Pre-Modern Book: A Case Study; and Local Capacity, State Policy, and the Geology of Natural Gas Drilling. The second round of proposals is currently under review.

If funded, the recommendations for this round is to increase the funding to $50K; $10K for each of the five TAEs. As with the first round, an Annual Call for Proposals will be distributed to campus with proposals reviewed by an internal team consisting of TAE and Advisory Committee on Scholarship and Research (ACSR) members.

If applicable, please describe how your unit’s strategic plan contributed to the decision to make this request. This project was funded in the first round of Road Map funding. The project enables the implementation of the Division of Research’s goal to “Enable and assist the growth of research and scholarly work at Binghamton University”.

What is the estimated cost of your proposed initiative?
Salary: NA
Supplies/Expenses: $50,000 for 2015-16 to be managed by the TAEs with the assistance of ACSR.
Equipment: NA
Student Aid: NA

This allocation request is a: One time request

Funds available to support this initiative: There are currently no available funds for this initiative.

Are additional costs associated with this request in future years? NA

Please align your request to the Road Map
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How will success be measured?
By increases in sponsored program proposals, committed funds and expenditures, and by the generation of faculty publications

**What is the impact on the University if this initiative isn’t funded?**
Loss of opportunity to use successful tool to reengage faculty in research through momentum created by TAEs on campus.
Vice President: Sammakia, Bahgat

Allocation Request #: 143

Contact Information
Unit Name: Division of Research

Allocation Objective
Title of Allocation Objective: BU Undergraduate Start-Up Experience

Please describe the objective to be accomplished by your request and how this request supports the University Road Map. The 2013 University Destination Report notes that the majority of graduating seniors would like to enter the workforce upon completing their degree, yet only 35% of those who wish to do so (surprisingly, this includes both engineering and nursing) had job offers at the time of graduation. The objectives of this initiative are therefore threefold: 1) Help UGs learn how they can develop careers for themselves and their peers through the creation of new ventures; 2) Assist students in launching new ventures in the Binghamton Region so as to foster economic development of the region; 3) Begin the creation of a local entrepreneurial ecosystem to foster the above two goals. This request aligns with the Division of Research’s goal to “Enhance and accelerate economic development and community outreach” under Roadmap SP 4.

If applicable, please describe how your unit’s strategic plan contributed to the decision to make this request. The Unit’s Strategic Plan, includes creating “A vibrant entrepreneurial and innovative ecosystem and improved relations between the University and local industry”, “A comprehensive set of services and programs for entrepreneurs and start-up companies”, and to expand enrollment to 20,000 students by 2020. In conjunction with this request, the Unit has made a separate request for funding of a Seed Fund to help start and stake BU companies.

What is the estimated cost of your proposed initiative?
Salary: NA
Supplies/Expenses: $50,000.
Equipment: NA
Student Aid: NA

This allocation request is a: Continuing need

Funds available to support this initiative: The Office of Entrepreneurship and Innovation Partnerships has had grant funding from NYSTAR through the Syracuse University New York State Science & Technology Law Center to fund the Technology Commercialization Clinic Network to run internships and entr

Are additional costs associated with this request in future years? NA

Please align your request to the Road Map
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How will success be measured?
Success will be assessed through three principal measures:
1. Number of students involved in start-up activities, including, for example, involvement with E-Club, Entrepreneur Café, activity in University “Sand-Box”
2. Number of UG driven start-ups created in the on-campus incubator suites
3. Increase in fraction of students with viable career tracks at the time of graduation

What is the impact on the University if this initiative isn’t funded?
The strategic plan for the University calls for expanding student enrollment to 20,000. This is a particular challenging time for Universities with the rapid development of alternatives to the residential college experience. However, Universities can continue to thrive if they can demonstrate clear advantages over on-line learning and alternative educational venues. Graduate employment rates in the range of 35%, however, will not be viewed as an attractive investment for many students, which may, therefore, significantly limit the University’s ability to grow. By actively working with students to help them learn how to utilize their college education to create exciting and productive careers for themselves, it will rapidly become quite clear what the “value added” of a residential college experience resulting in rapidly growing enrollments.
Vice President: Sammakia, Bahgat

Allocation Request #: 146

Contact Information
Unit Name: Road Map Interns

Allocation Objective
Title of Allocation Objective: The Research Network

Please describe the objective to be accomplished by your request and how this request supports the University Road Map.
The Research Network will act as a centralized resource that provides students with a comprehensive ‘snapshot’ of the research opportunities at Binghamton University, understand what it means to be a researcher across disciplines, be matched with faculty based on interests (both academic and personal), engage other students, and pursue research paths that are of interest to them.

It will be made up of two parts:

1. A portal that provides students with a comprehensive outlook and personal perspective of the research paths at Binghamton University. It will give students an understanding of what it means to conduct research, and will also allow students to compare and contrast how experiences differ across disciplines. This will include student and faculty testimonials.

2. A cross between LinkedIn and Match.com that allows faculty researchers and students to connect, interact, and build professional relationships based on pre-completed profiles that include professional and personal interests. This will include the ability to hold private and public discussions. In addition, researchers will be able to showcase their work.

This will enhance the efforts of Road Map SP1 and SP2 by giving students clearer focus of their desired academic paths, and by creating a vibrant online community focused on undergraduate research on campus.

If applicable, please describe how your unit’s strategic plan contributed to the decision to make this request.
Road Map Student Task Force Team 1: Enhancing Undergraduate Research Opportunities for Freshman

What is the estimated cost of your proposed initiative?
Salary: 1 full time staff member at $50,000 per year

Supplies/Expenses: $300/year for printing surveys and marketing materials.

Equipment: $500 for a desktop computer.

Student Aid: There will be no cost for student aid, as any student aid will be provided through an internship opportunity.

This allocation request is a: Continuing need

Funds available to support this initiative:

Are additional costs associated with this request in future years?

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How will success be measured?

Metrics:

- Number of visiting students
- Average number of students that change majors vs. the number of Research Experience users that change majors
- Number of faculty profiles
- Number of student profiles
- Number of successful student-faculty connections
- Average time taken to fill a newly posted research spot

In addition, surveys can be distributed to students and faculty that seek to gain an understanding of how the network is being used and whether it has enriched their on campus relationships.

What is the impact on the University if this initiative isn’t funded?

- Lost opportunity to engage students and faculty from across disciplines
- Lost opportunity of building countless student-faculty relationships
- Incoming students will have a weaker understanding of academic offerings and how they differ
- Higher rates of students changing majors throughout their academic careers due to a lack of initial insight
- Lost opportunity for greater transparency and fairness in the student researcher selection process
Binghamton University Road Map FY 2014-15

Vice President: Van Voorst, James Allocation Request #: 7

Contact Information
Unit Name: Information Technology Services

Allocation Objective
Title of Allocation Objective: Collaboration Platform Implementation

Please describe the objective to be accomplished by your request and how this request supports the University Road Map. A collaboration platform will be a technical solution to allow our faculty and students to be connected in a traditional or online environment. It will allow us to create a transformative learning community and also support our globalization efforts by engaging with academics throughout the world and "inviting" them into the classroom for guest lectures, etc. Student and faculty can engage from anywhere on any device. Faculty at Binghamton and other universities around the world can co-create. The platform can be used to foster relationships with alums. It can also be used to host meetings with other campuses reducing the need for travel in many instances.

If applicable, please describe how your unit’s strategic plan contributed to the decision to make this request.

What is the estimated cost of your proposed initiative?
Salary: $60,000 (1 FTE) to support initial implementation and on-going support

Supplies/Expenses: $20,000

Equipment: $250,000 (Phase I)
Additional phases TBD by university

Student Aid: N/A

This allocation request is a: Continuing need

Funds available to support this initiative:

Are additional costs associated with this request in future years? The cost of 1 FTE is on-going. The $250,000 for equipment is one-time. Additional funding would be required in future years if the University wanted to continue to expand the product.

Please align your request to the Road Map
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How will success be measured?
Success could be measured by the number of courses that utilize the collaboration platform and the number of meetings hosted on it.

What is the impact on the University if this initiative isn’t funded?
As the University expands its online learning initiatives and alternatives ways of teaching classes, it must continue to find ways to keep the faculty and students connected so the learning experience is enhanced. This has always been
Binghamton University Road Map FY 2014-15

Binghamton's strength and we must be creative and innovative to maintain that relationship in non-traditional environments.
Vice President: Van Voorst, James

Allocation Request #: 8

Contact Information
Unit Name: University Center for Training and Development

Allocation Objective
Title of Allocation Objective: Leadership Development Program for Supervisors

Please describe the objective to be accomplished by your request and how this request supports the University Road Map.
The University piloted the first class of the Leadership Development Program in Fall 2013. It was very successful and the second class will begin in Spring 2014. The program is evidence of the University’s commitment to becoming the premier public university of the 21st century as well as its commitment to providing faculty and staff with the professional development opportunities commensurate with the University’s aspirations and reputation for excellence. The program consists of interactive sessions, online modules, and a mentoring component.

If applicable, please describe how your unit’s strategic plan contributed to the decision to make this request.

What is the estimated cost of your proposed initiative?
Salary: N/A
Supplies/Expenses: $15,000 per semester paid to Center for Leadership Studies
$5,000 in miscellaneous expenses (supplies, copies, etc.)
Program cost is $20,000 per semester / $40,000 per year
Equipment: N/A
Student Aid: N/A

This allocation request is a: Continuing need

Funds available to support this initiative:

Are additional costs associated with this request in future years?

Please align your request to the Road Map
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How will success be measured?
Surveys are conducted after each class session of the participants and an additional survey is conducted after each semester with the mentors.
What is the impact on the University if this initiative isn’t funded?
This program gives us the ability to build our leaders from within. These individuals are committed to Binghamton and receive education on Binghamton’s culture and core competencies which include ethics, conflict management, valuing diversity, organizational awareness, etc.
Please describe the objective to be accomplished by your request and how this request supports the University Road Map. This system would allow for point to point monitoring and performance management of our critical systems such as Banner, Oracle, Blackboard, CSI, R25, StarRez, and others. It would allow ITS to quickly determine and mitigate problems and bottlenecks by looking at user transactions from inception to result. Right now, this is done on a case by case basis using the process of elimination. When there is an issue, each step is looked at individually and eliminated until the problem is discovered. For example, the problem 'blackboard is slow' is investigated using the following strategy: the network is checked for problems or errors, the web server is checked for application or service issues, the application is checked for responsiveness, the data base is verified to be up and running, then the end user machine is checked for problems. This method can consume a lot of time and requires effort by multiple groups to mitigate an issue.

As we move towards distance learning and more hosted solutions, this process will need to become more efficient in order to detect issues faster. Downtime will continue to become more critical as students from all over the country connect and expect a good learning experience. Having the ability to watch a transaction step by step with clear insight as to how long each step takes to complete will allow us to isolate and correct issues quickly and for the long term instead of in a case by case basis.

If applicable, please describe how your unit’s strategic plan contributed to the decision to make this request.

Since ITS is a service organization that concentrates on support and innovation, Road Map initiative #5 clearly defines the same strategy that ITS strives for in building and managing systems for the campus. The Premier Public University of the 21st century will optimize the acquisition and allocation of human, technological, financial, and physical resources clearly fits this request. By optimizing the way that we can view and analyze the countless transactions that processed at this University on a daily basis, we can continue to push the technology envelope and optimize the technology tools that our faculty teach with, students depend on, and administrators rely on to move the University forward.

What is the estimated cost of your proposed initiative?

Salary: N/A

Supplies/Expenses: Virtual systems hosting and operating systems will be supplied internally by ITS.

Equipment: Software and licensing for a performance monitoring solution for an environment the size of Binghamton University: $100,000

Student Aid: Students can be used to assist in the initial setup and continued operation of the system. This is a good project for the innovation team.

This allocation request is a: One-time request

Funds available to support this initiative: ITS will provide the initial fte resources needed to get the system installed, configured, and running.

Are additional costs associated with this request in future years? Yes, it will require approximately .25 FTE to continue to manage and maintain the system once it is setup and installed. Maintenance on the system will also be approximately 15% of the total cost or $15,000 per year.
Please align your request to the Road Map
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How will success be measured?
The success of this project will be measured by the statistical transactional data that the new system will provide. Since every point of a transaction will be monitored and measured, the discovery and correction of bottlenecks in the applications and systems that are run at Binghamton University will continue to improve as these contention points are identified and corrected. This will lead to better learning, teaching, and working applications for the end user community.

What is the impact on the University if this initiative isn’t funded?
If this project is not funded, then the current methods of discovery for application issues will continue to be used. As the University continues to grow and spread geographically, this method will no longer be acceptable as a solution for fixing issues with applications and the network and will lead to user dissatisfaction.
Vice President: Van Voorst, James

Allocation Request #: 12

Contact Information
Unit Name: Environmental Health and Safety

Allocation Objective
Title of Allocation Objective: Funding for staffing and vendor services to ensure compliance with environmental regulations at the expanding ITC complex

Please describe the objective to be accomplished by your request and how this request supports the University Road Map. This allocation will ensure compliance with state and federal regulations regarding the prompt and legal disposal of the increased amount of hazardous waste that is going to be generated at the ITC complex when additional research labs from Science 2 move to that location. The current waste room in the complex is small, and regulations require time limits for storage of the waste on-site. The University will need more frequent waste removal pick ups by an outside waste vendor, and an additional EH&S staff person to oversee this vital function for the complex.

We have placed a Capital Funds request for a new waste building at the ITC complex. If that is approved, we will only require funding for the salary portion of this allocation. When the new building is built, we will no longer need to increase the frequency of the waste removal pick ups. We will still need an EH&S staff member to staff the facility.

If applicable, please describe how your unit’s strategic plan contributed to the decision to make this request.

What is the estimated cost of your proposed initiative?
Salary: $41,000
Supplies/Expenses: $159,600
Equipment: N/A
Student Aid: N/A

This allocation request is a: Continuing need

Funds available to support this initiative:

Are additional costs associated with this request in future years?

Please align your request to the Road Map
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How will success be measured?
Removal of hazardous waste from the site that meets regulatory requirements and avoidance of the fines and negative publicity associated with not meeting them.

What is the impact on the University if this initiative isn’t funded?
The monetary penalties from both NYS Department of Environmental Conservation and the federal Environmental Protection Agency for violating hazardous waste regulations can be huge and have been assessed to other colleges and
universities. Negative public relations could also result. Since the ITC complex is near a residential neighborhood, this could be particularly damaging to the University's reputation in the community.
Allocation Objective

Title of Allocation Objective: EH&S Graduate Assistant Funding

Please describe the objective to be accomplished by your request and how this request supports the University Road Map. This request will restore funding in the Environmental Health and Safety budget for a Graduate Assistant. This position was eliminated several years ago due to budget cuts. Staffing is needed to effectively handle the increased work load created by increased research activities on campus. These activities result in increased amounts of hazardous waste that must be efficiently collected, segregated, inventoried, and prepped for removal by an outside vendor. This position is critical to the efficiency of these actions.

This person will also explore with creating increased lines of communication for our department via social media.

The person chosen to fill this position will receive hands-on training and skill development that will further their ability to obtain post-graduate employment.

The position frees up current EH&S professional staff to better focus on creating an increased a culture of safety throughout the University.

If applicable, please describe how your unit’s strategic plan contributed to the decision to make this request.

This position will explore greater communication to the campus community at large for our department via social media.

What is the estimated cost of your proposed initiative?

Salary: $18,500

Supplies/Expenses: $3,500 for training and medical monitoring (required for all employees in the Hazardous Waste Program)

Equipment: N/A

Student Aid: N/A

This allocation request is a: Continuing need

Funds available to support this initiative:

Are additional costs associated with this request in future years?

Please align your request to the Road Map

Which Strategic Priorities are supported by your proposed initiative?

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How will success be measured?
Effective choice of the right student will result in more efficiency in the hazardous waste program, specifically in the area of hazardous waste removal from lab areas.

What is the impact on the University if this initiative isn’t funded?
EH&S staff will continue to progress in our efforts to build a culture of safety on campus, but progress will be slowed.
Vice President: Van Voorst, James

Allocation Request #: 14

Contact Information

Unit Name: Environmental Health & Safety

Allocation Objective

Title of Allocation Objective: Replacement of Emergency Response Vehicle for EH&S

Please describe the objective to be accomplished by your request and how this request supports the University Road Map.

This allocation will replace a department emergency response vehicle. EH&S responds to a variety of calls on-campus and at the ITC complex including fire alarms, chemical spills, and odors in buildings. Since these are emergency calls, it is imperative that we have vehicles readily available in good working order to ensure a prompt size up, determination of origin, and clean up if necessary. This vehicle will carry both staff and equipment/supplies.

This allocation will replace a vehicle that is over ten years old and has 142,000+ miles on it. It requires frequent repairs that are becoming more costly.

If applicable, please describe how your unit’s strategic plan contributed to the decision to make this request.

This will assist in enhancing fire safety and emergency planning on campus.

What is the estimated cost of your proposed initiative?

Salary: N/A

Supplies/Expenses: $30,000

Equipment: N/A

Student Aid: N/A

This allocation request is a: One-time request

Funds available to support this initiative:

Are additional costs associated with this request in future years?

Please align your request to the Road Map

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How will success be measured?

Obtain and use vehicle for department emergency response.

What is the impact on the University if this initiative isn’t funded?

EH&S will soon reach a fiscal tipping point where repair of the current vehicle is no longer fiscally sound. We will then need to remove the vehicle from use, resulting in longer response times for campus emergencies.
Vice President: Van Voorst, James  Allocation Request #: 15

Contact Information
Unit Name: Environmental Health & Safety

Allocation Objective
Title of Allocation Objective: Funding for increased hazardous waste removal and fire extinguisher replacement on campus

Please describe the objective to be accomplished by your request and how this request supports the University Road Map. EH&$S$ is charged with prompt and efficient handling of hazardous waste generated on campus, as well as maintenance, repair and replacement of fire extinguishers throughout campus. As the campus continues to grow in terms of research, as well as in number of buildings and events, additional funding for these functions is also necessary. Hazardous waste is generated by labs, teaching, and facilities functions. Greater numbers of researchers and teaching results in greater amounts of waste that need to be handled according to regulatory requirements. Increases in the number of student living on campus, as well as increased floor space over all requires additional fire extinguisher resources as mandated by the NYS Building Code.

If applicable, please describe how your unit’s strategic plan contributed to the decision to make this request. This enhances fire safety and emergency planning.

What is the estimated cost of your proposed initiative?
Salary: N/A
Supplies/Expenses: $20,000
Equipment: N/A
Student Aid: N/A

This allocation request is a: Continuing need

Funds available to support this initiative:

Are additional costs associated with this request in future years?

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How will success be measured?
Success will be achieved by ensuring hazardous waste is disposed of properly, and fire safety is maintained by appropriate placement, repair, and maintenance of campus fire extinguishers.

What is the impact on the University if this initiative isn’t funded?
The amount of hazardous waste and fire extinguishers will continue to grow as our campus grows. Without funding, these functions will require monetary support from existing functions. This in turn impedes our ability to create a safety conscious campus community.
Binghamton University Road Map FY 2014-15

Vice President: Van Voorst, James

Allocation Request #: 40

Contact Information
Unit Name: Emergency Management

Allocation Objective
Title of Allocation Objective: Installation of street signs

Please describe the objective to be accomplished by your request and how this request supports the University Road Map. Binghamton University is joining the Broome County Computer Aided Dispatch System in 2014. Broome County is covering the cost for the University to join, however, the system is based on street addresses, and the Binghamton campus does not have a clear street address system in place. For example, where does East Drive end and West Drive begin? It is confusing to direct visitors on campus, but it is also difficult for first responders to quickly find the location they have been summoned to. In addition, buildings on campus are numbered in the order in which they were constructed, so there is currently no easy way to identify buildings by number. Local first responders, particularly Vestal Fire, EMS and police, have specifically, and independently, requested that the University implement a street address system.

This proposal requests one-time funding to develop and implement a campus street and building identification system, including numbering buildings and naming streets/roadways/intersections with easily identifiable names (i.e. Bearcat Alley, Nature Preserve Lane), and installing street signs on all streets/roadways/intersections and building numbers on all buildings.

This proposal supports Strategic Priority #4. When implemented, it will result in street names that support the University’s brand and enable first responders and visitors to better navigate the campus, in particular on move-in and heavy traffic days. Failure to develop and implement street and building identification protocols will result in the permanent adoption of non-descript names, often confusing names (i.e. Connector Road, East Drive, West Drive) that will become embedded in the county’s Computer Aided Dispatch System, and will be a lost opportunity to develop campus tradition, morale and spirit. This proposal also supports Strategic Priority #5 in that, when implemented, it will improve safety on campus by allowing first responders to quickly navigate when arriving on campus in emergency situations.

If applicable, please describe how your unit’s strategic plan contributed to the decision to make this request.
Emergency Management provides a vital part of the safety and security operations of the Binghamton University campus, factoring into both risk management and public safety initiatives and activities. As the director for emergency management looks at areas where the University can improve its procedures and either prevent emergencies or cut down on response time by first responders when an emergency occurs, the need for proper directional signage rises to the top of the list. Reasons for implementing street signs include:

• To direct emergency responders from off-campus entities: fire, ambulance, police, hazardous materials, emergency responders, etc.
• To replace the older, less attractive regulatory signs that are not flattering (green police with the basic stop, yield, etc.)
• To direct people coming to the campus who have not been here previously. Directions are more easily understood if a person can be guided to a location by giving him/her street names.
• To upgrade the public image of the University for guests and ensure a more appealing message to our visitors that the University means quality in every aspect.
• To provide more suitable names for campus roadways rather than the current names that are simply directions on a compass or where the road leads. The current names are not inspirational and in many cases are confusing. Consideration could be given to soliciting donations for naming opportunities.

Street sign locations

The following locations for street signs have been identified by Parking Services:
What is the estimated cost of your proposed initiative?

Salary: No salaries required unless Physical Facilities labor is used for installation.

Supplies/Expenses: The cost per street sign, including pole with two intersecting street names and a stop sign, ranges from a low of $516 to a high of $1,013, depending upon style and quality. Estimating a minimum of 10 intersections requiring signs in the initial implement.

Equipment: None unless Physical Facilities labor is used.

Student Aid: None.

This allocation request is a: One-time request

Funds available to support this initiative: None, though this proposal does have the support of the Campus Appearance Task Force.

Are additional costs associated with this request in future years? Yes, for purchase and installation of additional signs at service roads and other locations on campus, as well as ongoing replacement/repair of vandalized or damaged signs.

Please align your request to the Road Map

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How will success be measured?
Through improved response time by first responders, as well as ease in directing visitors to the campus.

What is the impact on the University if this initiative isn’t funded?
The campus will lose an opportunity to generate campus spirit and support its brand through use of names that are easily recognizable and memorable, and instead will be bound by the confusing, nondescript street names that currently exist and that will become embedded in the county’s Computer Aided Dispatch System.
Binghamton University Road Map FY 2014-15

Vice President: Van Voorst, James

Allocation Request #: 61

Contact Information
Unit Name: Professional Employees Council (PEC)

Allocation Objective
Title of Allocation Objective: Professional Career Ladder

Please describe the objective to be accomplished by your request and how this request supports the University Road Map. PEC would like to create a campus and Research Foundation wide program where a Professional Career Ladder is created for each current and future professional position on campus, describing the progression from entry level to higher level positions within that position. This career ladder will consist of steps needed for an employee to take in order to get to the next rung on the career ladder, as well as salary increases associated with promotions. The requirements needed to move up the ladder’s steps (i.e. training, experience, degrees, etc.) will come from available resources on campus. If the staff member chooses to move up the ladder, s/he will know exactly what steps are needed to do so.

A committee will be formed to navigate this process. The committee will consist of PEC members, HR staff from the state and RF, Union Representatives, and supervisors. The committee will generate a form for supervisors to use to create the Professional Career Ladders and for professionals to record completion of required training needed for promotion. The committee will also ensure that relevant trainings are available on campus.

Part of this initiative will require relevant trainings to be made available to staff on campus in order to assist them in moving up the Career Ladder. The trainings will come from already available resources on campus including, the Leadership Development Program, University Center for Training and Development, Center for Career and Professional Development, the Tuition Reimbursement Program, and PEC. Once the committee knows what trainings supervisors are requiring, the committee can assure that the trainings are provided on campus. PEC will assist with this initiative by annually hosting two workshops geared towards professional development, as described below.

This initiative fits into Strategic Priority #5. By making training available, we are increasing the potential for staff to become more efficient at doing their jobs. By encouraging staff advancement, we are increasing j

If applicable, please describe how your unit’s strategic plan contributed to the decision to make this request.
As stated in our Constitution, we “exist to contribute to the growth and welfare of . . . professional employees.”

What is the estimated cost of your proposed initiative?

Salary: $10,000/year

Supplies/Expenses: None requested

Equipment: None requested

Student Aid: 1 student intern per semester to assist with committee initiatives and organizing the ½ day PEC workshop. Career Development Center can provide student credit for this opportunity; therefore, funds are not needed to support the student.

This allocation request is a: Continuing need

Funds available to support this initiative: PEC Current Budget $1500/year. PEC will donate 10% of its total budget to this request to help pay for workshops, as described below. PEC will also donate professional time by organizing the workshops and hosting trainings.
Are additional costs associated with this request in future years? Yes, funds are requested to pay for two half-day workshops per year (hosted by PEC) geared towards professional staff (i.e. leadership, public speaking, motivation, etc). The workshops will be held on campus. Therefore, funds are only needed to hire a speaker.

Please align your request to the Road Map
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How will success be measured?
Success can be measured by the number of Professional Career Ladders that are created across the campus and by the amount of Professional Career Ladder forms submitted. PEC will run a campus-wide survey on job satisfaction before the program has started and after the program is in place in order to do a comparison on job satisfaction for professional employees.

What is the impact on the University if this initiative isn’t funded?
Many professional employees across campus and the RF currently feel stuck in their positions because they do not know what the next step in their career is, nor what is needed to get there. This causes low morale or even worse, can cause BU and the RF to lose good employees. By initiating the Professional Career Ladder, job satisfaction will increase thus, job retention and institutional knowledge will increase.

By not having enough professional trainings available to employees, either employees have to go without necessary trainings or departments have to pay to have their employees travel off of campus to gain necessary trainings. On-campus trainings will significantly increase the number of employees who can receive training and thus make for more efficient and effective employees.
Vice President: Van Voorst, James

Contact Information
Unit Name: Physical Facilities

Allocation Objective
Title of Allocation Objective: Chemical Free Cleaning Project

Please describe the objective to be accomplished by your request and how this request supports the University Road Map.
The objective of this request is to procure and install new generation technology that replaces the need to use most of our general use chemicals: general purpose, glass, disinfectant, de-greasers, and carpet cleaners, etc. Unit selected is the Orbio OS3, by Tennant. Cleaning will be accomplished with electrolyzed water generators that provide two solutions, one a cleaning solution; one a disinfectant. This project will simplify cleaning; improve health & safety by reducing the exposure to commercial cleaning chemicals; lower both our hard (materials) and soft (training, stocking and inventory) costs; and reduces our environmental footprint by drastically reducing waste chemical solution disposal and packaging disposal.

If applicable, please describe how your unit’s strategic plan contributed to the decision to make this request.
Physical Facilities is committed to increasing the positive aspect of environmental stewardship. This technology/process is recognized as effective by many third party certification entities: Green Seal, NSF (National Science Foundation), The Carpet & Rug Institute, and Ecoform. This technology is certified through the U.S. Green Building Council for LEED designation of green cleaning.

What is the estimated cost of your proposed initiative?
Salary: N/A
Supplies/Expenses: N/A
Equipment: The estimated cost for one on-site Orbio unit is $8955. Our proposal is to install units in our high traffic buildings with a focus upon the academic buildings, 1 each at: The University Downtown Center, Academic A, Academic B, Science 1, Science 2, Sci
Student Aid: N/A

This allocation request is a: One-time request

Funds available to support this initiative: This equipment will be installed and maintained by Physical Facilities staff. We will also support the annual service contract costs.

Are additional costs associated with this request in future years? No.

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How will success be measured?
Success will be measured by tracking material cost reduction and field inspections of cleaning effectiveness by our SMartInspect quality control software.
What is the impact on the University if this initiative isn’t funded?
If this initiative is not funded the department will continue to purchase and use multiple types of commercial cleaning products, exposing our staff and clients. To remain a Premier Institution, we must implement techniques & products that reduce our impact on our staff and the environment.
Vice President: Van Voorst, James  
Allocation Request #: 78

Contact Information
Unit Name: Physical Facilities

Allocation Objective
Title of Allocation Objective: Phased Renovations of Science Teaching Labs

Please describe the objective to be accomplished by your request and how this request supports the University Road Map. The objective of this request is to continue teaching lab renovations in the science buildings. Similar to the recent Chemistry teaching lab renovations in Science II, the project scope will include asbestos abatement and renovation of the space, upgrades to plumbing, electrical and HVAC systems and installation of sprinkler systems to comply with current NYS Building Codes. Lab hoods and other equipment will be replaced with modern, flexible equipment providing maximum safety features. This project will provide a state of the art, modern teaching facility for students and faculty. Most importantly, it helps us keep pace with the trend of state of the art high school lab renovations occurring throughout NYS.

If applicable, please describe how your unit’s strategic plan contributed to the decision to make this request.
Physical Facilities has received many positive responses from the Chemistry Department and overwhelming support from the Provost’s office on the renovated teaching labs. The critical maintenance projects address building systems and upgrades to spaces to provide modern, functional, teaching and faculty and staff space on Campus. The fundamental mission of the Physical Facilities Department is to serve the University’s Strategic mission and its various constituents in a proactive, responsible, and accountable manner.

What is the estimated cost of your proposed initiative?
Salary: N/A
Supplies/Expenses: The estimated construction cost for one Teaching Lab is $375,000.
Equipment: N/A
Student Aid: N/A

This allocation request is a: Continuing need

Funds available to support this initiative: This lab will be designed by Physical Facilities in-house design team. The estimated savings is approximately $52,500.

Are additional costs associated with this request in future years? No

Please align your request to the Road Map
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How will success be measured?
Success will be measured by completing renovations in one semester.

What is the impact on the University if this initiative isn’t funded?
If this initiative is not funded the conditions in the labs will continue to deteriorate. To remain a Premier Institution, we must continually update the facilities to ensure that the teaching labs on Campus are equivalent to or better than the teaching labs that exist in high schools.
Please describe the objective to be accomplished by your request and how this request supports the University Road Map. Old Champlain Hall will be repurposed from a residential hall to an office building. The construction will fortunately be funded through the Campus’ Capital Plan. The space will be used for surge space for faculty and staff needing to be temporarily relocated during future critical maintenance projects. Since the campus continues to justify more square footage that what exits, there is virtually no surge space available on Campus. Critical maintenance projects address building mechanical, electrical, plumbing, structural (MEPS) systems and upgrades to spaces to provide modern, functional teaching and office spaces for students, faculty and staff.

Maintenance and Operations staffing requests for Old Champlain include 1 SG-7 Janitor, 1 SG-5 Cleaner, and 1 SG-6 laborer. This staffing was determined to be the necessary staffing to meet departmental cleaning standards, utilizing CORE Software metrics on area types, square footage, types of finishes, and fixture counts. The MEPS maintenance and operations needs will be met through existing staff resources.

Having suitable surge space on campus is fundamental to the success of our capital construction program and minimizes the impacts on the campus quality of work life. The fundamental mission of the Physical Facilities Department is to serve the University’s Strategic mission and its various constituents in a proactive, responsible, and accountable manner.

What is the estimated cost of your proposed initiative?

Salary: PSR - $107,255-on-going
Supplies/Expenses: OTPS- $18,910- on-going
Equipment: Equipment - $70,000-one time
Student Aid: N/A

This allocation request is a: Continuing need

Funds available to support this initiative: The Repurposing of Old Champlain Hall will be designed by Physical Facilities in-house design team. The estimated savings is approximately $840,000 in design fees. Ongoing MEPS maintenance needs will be met with existing staff.

Are additional costs associated with this request in future years? Additional costs would result from union negotiated salary increases.
Please align your request to the Road Map

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How will success be measured?
Success will be measured by having construction substantially complete in March 2015. Success of staffing will be measured by SMART Inspect custodial cleaning software as well as by the number of work requests received and processed.

What is the impact on the University if this initiative isn’t funded?
If this initiative is not funded, critical maintenance projects will be delayed due to the lack of surge space on Campus. The delay of critical maintenance can result in building MEPS system failure. If staffing request is not funded, the quality of cleaning in this area will not meet departmental & university standards. Other areas will also suffer a detrimental effect if staff would have to cover additional areas. Also, staff morale will be detrimentally affected. The work order process will continue to incur an increased level of backlog activity.
Vice President: Van Voorst, James

Allocation Request #: 80

Contact Information
Unit Name: Physical Facilities

Allocation Objective
Title of Allocation Objective: UU Marketplace Cleaning

Please describe the objective to be accomplished by your request and how this request supports the University Road Map.
The objective of this proposal is to provide cleaning services to the UU Marketplace to make this area a welcoming area for students, parents, faculty and staff to network and participate in the multitudes of programs/events that will occur in this space.

If applicable, please describe how your unit’s strategic plan contributed to the decision to make this request.
The newly renovated Marketplace in the University Union included the connection of the University Union West with University Union North. With the physical connection within the building, the University Union has become a hub for student, faculty and staff activities and student services. With many of the food service venues opened late into the evening, the UU Marketplace will provide a venue for users to relax, socialize and enhance their experience at the University. To ensure the Marketplace is clean and inviting, the area needs to be properly staffed.

What is the estimated cost of your proposed initiative?
Salary: Total Salary $187,181.35 – on going request
Supplies/Expenses: Cleaning Supplies $4,500.00 – on going request
Equipment: Floor scrubbers, vacuums, small scrubbers, mops, HEPPA vacuums, small spot removers, brute barrels, buckets, mops, etc $17,200 – Onetime expense
Student Aid: N/A

This allocation request is a: Continuing need

Funds available to support this initiative: Supervision of new staffing will be provided by Physical Facilities

Are additional costs associated with this request in future years? Additional costs would result from union negotiated salary increases.

Please align your request to the Road Map
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How will success be measured?
Success will be measured by increased customer satisfaction inherent in student participation in programs in the Marketplace and sales at the food venues.

What is the impact on the University if this initiative isn’t funded?
If this initiative is not funded, the area will soon begin to look worn, dirty and a less than inviting space on campus. The area may also become subject to increased NYS Health Dept scrutiny.
Vice President: Van Voorst, James  
Allocation Request #: 81

Contact Information
Unit Name: Physical Facilites

Allocation Objective
Title of Allocation Objective: Brine Application for Snow Removal Project

Please describe the objective to be accomplished by your request and how this request supports the University Road Map. The objective of this request is to begin a large scale effort to increase Physical Facilities’ approach to maintaining safe vehicle & pedestrian safety in the winter months. This process will enable a pro-active approach to snow & ice removal. Physical Facilities proposes to acquire the equipment to mix and distribute a 23% sodium chloride solution (brine) to pre-treat campus roadways, sidewalks, and stairs prior to snow or ice events. If applied just before a winter storm, salt brine will begin working as soon as the first snowflake falls and will help delay the accumulation of snow and ice on the pavement, allowing Physical Facilities to have our routes pre-treated before the driving conditions deteriorate. This will help the snow/ice from bonding to the pavement surface. As a result, the roads & sidewalks return to bare pavement much quicker once the storm has ended. Using a brine solution to supplement salt application will reduce the overall use of salt, decrease spending on rock salt, and decrease the environmental impact of snow treatment.

If applicable, please describe how your unit’s strategic plan contributed to the decision to make this request. Physical Facilities is committed to increasing the safety of campus. This proposal will result in a more efficient snow/ice event response and safer routes for vehicles & pedestrian. It will also have a positive impact on our environmental stewardship. This technology/process is recognized as effective and is being utilized by the majority of cold weather states’ departments of transportation.

What is the estimated cost of your proposed initiative?
Salary: N/A
Supplies/Expenses: N/A
Equipment: The estimated cost for one on-site brine maker is $60,000; truck with sprayer $175,000; 2 vehicles for sidewalks $50,000
Total request: $285,000.

Student Aid: N/A

This allocation request is a: One-time request

Funds available to support this initiative: All equipment will be used and maintained by existing staff. Consumables, salt and water, will be procured within the existing budget. Small equipment for stairs will be existing equipment.

Are additional costs associated with this request in future years? No

Please align your request to the Road Map
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How will success be measured?
Success will be measured by field inspections during and after snow events, tracking material cost reduction, and client feedback.

**What is the impact on the University if this initiative isn’t funded?**
If this initiative is not funded the department will continue the react to snow & ice events as we have. To remain a Premier Institution, we must implement new, tested techniques to elevate our performance.
Vice President: Van Voorst, James

Allocation Request #: 82

Contact Information
Unit Name: Physical Facilities

Allocation Objective
Title of Allocation Objective: Classroom Upgrades

Please describe the objective to be accomplished by your request and how this request supports the University Road Map. The purpose of this request is to address the need to continue to upgrade classrooms to meet current teaching practices and create spaces conducive to learning. These upgrades include lighting, furnishings, flooring, painting, acoustical treatments, door hardware, wireless connections, window treatment, etc.

We are proposing that this funding will be used in conjunction with the Tech Fee to upgrade the technology and AV equipment in the classrooms.

UU 120 – Change lighting, orientation of the room, new furnishings, multiple screens and AV upgrades. This project would need to be completed during the summer 2015. $180,000

Lecture Hall Student Wing – 3rd Floor – These classrooms will be off-line January thru mid-August of 2015 as construction of the classrooms on the first and second floor and the connecting link will begin. This is an extremely rare opportunity to upgrade this area. This project includes new flooring, furniture upgrades, screens, painting, and AV upgrades where needed. ($240,000 physical upgrades and $180,000 furniture) $420,000

Lecture Hall 14 – Lighting, flooring, furniture replacement, patching and painting, screens, wireless connections, AV upgrades. This project would need to be completed in the summer of 2015. $182,000

If applicable, please describe how your unit’s strategic plan contributed to the decision to make this request. The critical maintenance projects address building systems and upgrades to spaces to provide modern, functional, teaching and faculty and staff space on Campus. The fundamental mission of the Physical Facilities Department is to serve the University’s Strategic mission and its various constituents in a proactive, responsible, and accountable manner.

What is the estimated cost of your proposed initiative?
Salary: N/A
Supplies/Expenses: Total proposal $782,000 in construction costs
Equipment: N/A
Student Aid: N/A

This allocation request is a: One-time request

Funds available to support this initiative: The classroom designs will be completed by Physical Facilities in-house Design Team with design savings of $42,000.

Are additional costs associated with this request in future years? No
Please align your request to the Road Map
Which Strategic Priorities are supported by your proposed initiative?

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How will success be measured?
Success will be measured by completing renovations of UU120 and Lecture Hall 14 in the summer of 2015 and faculty satisfaction with the upgrades. The third floor of the Lecture Hall Student Wing will be completed during the construction project on the other floors (by the Fall of 2015). Also, increased student and faculty satisfaction levels with the upgrades will result.

What is the impact on the University if this initiative isn’t funded?
If this initiative is not funded we will continue to see the classrooms less functional and less technology applications available for faculty and students. The lack of funding will also increase the backlog of classrooms that need renovation and upgrades.
Binghamton University Road Map FY 2014-15

Vice President: Van Voorst, James

Allocation Request #: 100

Contact Information
Unit Name: Banner Performance Team

Allocation Objective
Title of Allocation Objective: To Maximize Banner Performance & Return on Investment

Please describe the objective to be accomplished by your request and how this request supports the University Road Map. The main objective of this request is to maximize the performance and return on our investment in Banner in order to best support Roadmap initiatives and their ultimate success. Banner impacts students, faculty, and staff across Vice Presidential areas ranging from Admissions to Financial Aid & Student Records, Student Accounts, ITS, Course Building, Human Resources, Continuing Education, and Library. As Banner is a key component of our campus infrastructure, its success and optimal performance is crucial toward supporting the University Roadmap and its ultimate achievement.

After Banner implementation in 2008, campus established a “Post Go-Live” team dedicated to maintenance and maximized functionality. Due to staff turnover and budget cuts, this team could no longer continue and has been forced to scale down to the present “Banner Performance Team” that is only able to address basic maintenance issues. As a result, opportunities to identify and maximize the full potential of Banner and to respond rapidly to a constantly changing environment are not being realized. Staff is also pulled away from serving faculty, students and staff in efforts to maintain Banner. This request supports infrastructure needed to achieve all Roadmap Strategic Priorities. First and foremost is with regards to Priority #5: Strategic Investment. As noted in the Roadmap, “during a time of growth, we must think wisely about each investment of time, money and resources. As a result, we may need to add support staff.” Further, “we must maximize our use of technology to achieve gains in efficiency.” As we continue to grow, we need to expand the resources dedicated to Banner to track and optimize that growth as desired and to make sure we are using our technology in the most efficient and effective manner.

Second, this request supports strategic priority #2: Learning Community. Per this priority, “we will adapt the University infrastructure to support the changing needs of students.” As s

If applicable, please describe how your unit’s strategic plan contributed to the decision to make this request.

The strategic plan of the units involved in the operation of Banner on campus contributed to the decision to make this request. The primary software used by all units that are a part of this request is Banner. As Banner plays such an integral role in the delivery of our service to students, we want to maximize the efficiency and effectiveness in our use of it. Whether keeping up with required upgrades and patches, complying with mandated SIRIS reporting (SRDS, SDS, TSDS, etc.), addressing issues such as a Banner workflow process to automate late add/drop forms through departments, implementing new Banner functionality, or interfacing with other software, we need to ensure that students are receiving the most accurate, helpful and desired service possible.

What is the estimated cost of your proposed initiative?
Salary: $200,000 (4 staff members in Adm., Student Records/Fin. Aid, Student Accounts, and IR)

Supplies/Expenses: $12,000 per year for travel related to training and miscellaneous expense.

Equipment: N/A

Student Aid: N/A

This allocation request is a: Continuing need

Funds available to support this initiative:
Are additional costs associated with this request in future years?

Please align your request to the Road Map

Which Strategic Priorities are supported by your proposed initiative?

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How will success be measured?
Measurement will be done by tracking the timeliness of upgrade and patch implementation, the number of transactions/items processed, new functionality examined and/or implemented, and the amount of reports created for mandated reporting, Roadmap, Accreditation, and strategic informational purposes.

What is the impact on the University if this initiative isn’t funded?
Banner will continue to operate in a capacity that is only able to meet current minimal maintenance requirements. Support for expanded initiatives that are part of the Roadmap and greater service to the changing needs of students will be compromised and/or unable to be satisfied in an acceptable timeframe. Items that will not be able to be examined/implemented include the following:

- Investigate ways to integrate Banner with social media.
- Review the Ellucian Community Commons to research Banner Mobile strategy and how it may be incorporated into the campus mobile strategy.
- Optimal document and data retention including monitoring information history to avoid keeping records where none are desired or required. (i.e. a new Banner document retention offering (Xtender) has not been investigated.)
- Coordinate and research new Banner XE modules which are gradually replacing older Banner technology campus is using. Dependencies and testing need to be performed to minimize the implementation timeline and offer improved interface to staff/faculty/students.
- Research the new Banner Events functionality.
- Greater investigation into how information is retrieved from Banner and ODS to ensure that is done in a consistent manner that produces the most accurate reports.
- Evolving SUNY/NYSED and federal policies that may impact how data is collected or exported from Banner.
- Review the SICAS AR/GL reconciliation product that is available for implementation.
- SICAS vs. Banner billing comparison.
- Banner Finance journal approval functionality.
- Review release notes coming from Ellucian and SICAS for system changes and new functionality.
- An informed and unified Banner team that can identify and resolve Banner issues that impact offices across campus in different ways.
Please describe the objective to be accomplished by your request and how this request supports the University Road Map. The main objective of this request is to identify current deficiencies and vulnerabilities in our network and servers so we may then correct them and greatly reduce the related risk and exposure. As industry experts agree, it is not a matter of if a network breach occurs, but when and to what extent. Actions we can take right now can greatly reduce that risk and its severity.

Payment Card Industry Data Security Standards (PCI DSS), as established by the credit card companies, must be implemented by all entities that process, store or transmit cardholder data. The standard was created to increase controls around cardholder data to reduce credit card fraud and requires us to pass a PCI vulnerability scan of our network every 3 months. To date, passing a scan has remained elusive and forms are exploitable. While the content of the web server will remain in constant flux, there are things we can do to reduce that exposure.

PCI and these exploitable forms are but one example on campus where we are vulnerable. We need to correct such items in order to prevent a malicious host from doing far worse things in the future. Therefore, we need to contract to have a comprehensive, outside-in penetration test performed on our network. Over the past 16+ years, campus has never had such an external test done. It is very likely such a test will uncover things we won't like. However, it's very important for us to know what we don't know. Without information like this we cannot, in good faith, say that we have an understanding of our data security position or how to protect our resources.

This request ties in either directly or indirectly with many of the Roadmap Strategic Priorities. Priority #5 acknowledges the need to maximize our technology and distribute these resources in an optimum manner. Maximizing and optimizing technology certainly includes doing it in a secure manner that minimizes risk.

Priorities #1 through #4 all involve increasing recruitment.

If applicable, please describe how your unit's strategic plan contributed to the decision to make this request.

The strategic plan of Business Affairs contributed to the decision to make this request because we are committed to providing the most accurate, efficient and effective financial services possible to campus. This clearly includes providing a secure environment to protect financial resources and personal information. During the course of our work with ITS on PCI, we realized that there are other campus-wide opportunities related to servers and the network that campus should undertake to reduce risk.

What is the estimated cost of your proposed initiative?

Salary: N/A

Supplies/Expenses: Minimal total expense = $83,000 broken down as follows:
Penetration testing - $35,000 for a comprehensive scan done with remediation and reporting. Penetration testing falls within, and beyond, the scope of PCI to include general campus data security a

Equipment: N/A

Student Aid: N/A
This allocation request is a: Continuing need

Funds available to support this initiative:

Are additional costs associated with this request in future years?

Please align your request to the Road Map
Which Strategic Priorities are supported by your proposed initiative?

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How will success be measured?
Measurement will be by items identified as vulnerable in the comprehensive penetration scan. It will also be measured by our ability to finally perform a successful PCI scan. The ultimate measure of success, however, will be by the number of vulnerabilities we are able to correct and our ability to avoid a breach.

What is the impact on the University if this initiative isn’t funded?
The impact on the University is that a breach related to PCI or some other campus-wide ITS server/network issue will occur. A breach such as PCI will result in:

- The major credit card companies (Visa, MasterCard, AMEX, Discover) holding campus liable for any fraudulent charges they incur.
- Class-action lawsuits.
- Investigations by the NYS Attorney General Office and/or the Office of the State Comptroller and SUNY Central Administration that could also lead to fines.
- Credit Card Merchants will raise their fees for cards used at campus.
- Poor publicity.

According to the Ponemon Institute’s most recent “Annual Study: U.S. Cost of a Data Breach” (March 2012), the findings showed that the average cost to organizations per compromised record was $194. A recent University of Nebraska data breach of over 100,000 records is estimated to cost the university over $92 million. Another breach at Stanford has just been settled for over $4 million.
Binghamton University Road Map FY 2014-15

Vice President: Van Voorst, James

Allocation Request #: 106

Contact Information

Unit Name: Business Affairs

Allocation Objective

Title of Allocation Objective: Identity Theft Prevention

Please describe the objective to be accomplished by your request and how this request supports the University Road Map. Industry experts agree that it is not if a network breach will occur, but when and to what extent. The main objective of this request is to identify deficiencies and vulnerabilities in our network and servers so we may correct them and reduce our risk.

Payment Card Industry Data Security Standards (PCI DSS), established by the credit card companies, must be implemented by all entities that process, store or transmit cardholder data. The standards were created to increase controls to reduce credit-card fraud and require passing a PCI vulnerability scan of our network every three months. PCI and other exploitable data are just one example where we are vulnerable. Binghamton University has not performed a test of outside-in penetration using an external contractor. We must have an understanding of our data security and methods to protect our resources.

This request ties in directly to each Road Map Strategic Priority:

Priority #5 acknowledges the need to maximize our technology and distribute these resources in an optimum manner, but it must be done in a secure manner that minimizes risk.

Priority #2 acknowledges that technology and infrastructure must support the changing needs of students. Whether it is online education, cross registration or other alternatives to the traditional semester, students need to make secure online payments and pass personal information electronically with mitigated risk.

Priorities #1, #3 and #4 involve initiatives that will be hampered by any serious network or server breach that compromises student payment or personal information. To illustrate this point, one needs to look no further than the recent Target Corporation PCI data breach that resulted in a loss of over 20 percent of the company’s regular business.

If applicable, please describe how your unit’s strategic plan contributed to the decision to make this request. The Business Affairs Strategic Plan supports the decision for this request because Business Affairs is committed to providing the most accurate, efficient and effective financial services possible to campus. This clearly includes providing a secure environment to protect financial resources and personal information. During the course of our work with ITS on PCI, we realized that there are other campus-wide opportunities related to servers and the network that Binghamton University should undertake to reduce risk.

What is the estimated cost of your proposed initiative?

Salary: N/A

Supplies/Expenses: Minimal total expense = $ 83,000 broken down as follows:
Penetration testing - $35,000 for a comprehensive scan done with remediation and reporting. Penetration testing falls within and beyond the scope of PCI to include general campus data security and a

Equipment: N/A

Student Aid: N/A
This allocation request is a:  Continuing need

Funds available to support this initiative:

Are additional costs associated with this request in future years?

Please align your request to the Road Map
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How will success be measured?
Measurement will be by items identified as vulnerable in the comprehensive penetration scan and by our ability to finally perform a successful PCI scan. The ultimate measure of success, however, will be by the number of vulnerabilities we are able to correct and our ability to avoid a breach.

What is the impact on the University if this initiative isn’t funded?
The impact on the University is that an avoidable breach related to PCI or some other campus-wide ITS server/network issue may occur. A breach such as PCI will result in:

- The major credit card companies (Visa, MasterCard, AMEX, Discover) holding campus liable for any fraudulent charges they incur.
- Class-action lawsuits.
- Investigations by the NYS Attorney General Office and/or the Office of the State Comptroller and SUNY Central Administration that could also lead to fines.
- Credit card merchants will raise their fees for cards used at campus.
- Poor publicity.

A recent University of Nebraska data breach of over 100,000 records is estimated to have cost the university over $92 million. Another breach at Stanford has just been settled for over $4 million.
Vice President: Van Voorst, James

Allocation Request #: 107

Contact Information
Unit Name: University Police

Allocation Objective
Title of Allocation Objective: Security and safety of students: Police Officer staffing and Community Response Team

Please describe the objective to be accomplished by your request and how this request supports the University Road Map. University Police are tasked with providing a safe environment for the university community. As the number of students has increased, the student/officer ratios have increased, as well as the number and complexity of incidents. The increased administrative processing of incidents reduces resources available for patrol and community safety programming.

- Average other SUNY University Centers - 491 students/officer
- Average Binghamton – 513 students/officer (1 additional officer required to reach the University Center average)

The Community Response Team Initiative (CRTI) provides three nights (Thur, Fri, Sat) of non-uniformed incident intervention coverage. This trial program was funded mainly through overtime. The program has benchmarked successful results in reducing “quality of life incidents” (such as criminal mischief and assault). One new officer is being requested to support to continue this program. If the program is expanded an additional officer would be required.

If applicable, please describe how your unit’s strategic plan contributed to the decision to make this request.

The University Police conduct hundreds of educational programs each academic year. As staffing levels are not adequate to meet the demands of a growing population, educational programs and community services initiatives will be scaled back or eliminated in order to provide the necessary routine police service to the community. Without adequate staffing, we run the risk of only being able to provide reactive service rather than utilizing the preferred proactive policing model.

What is the estimated cost of your proposed initiative?
Salary: $150,000 ($75,000 for ea Officer)
Supplies/Expenses: N/A
Equipment: Equipment/Uniforms - $6,000 ea.
Student Aid: N/A

This allocation request is a: Continuing need

Funds available to support this initiative:

Are additional costs associated with this request in future years?

Please align your request to the Road Map
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How will success be measured?
1. Success will be measured by staffing levels that include no fewer than three sworn police officers working each shift at all times.
2. Success will be measured by staffing levels that include two dispatchers working each shift at all times.
3. Success will be an assault or criminal incident prevented and the difference that will make on a students' quality of life.

What is the impact on the University if this initiative isn’t funded?
The impact of not funding this initiative will be the lack of police resources at any given time. Many incidents that occur require a response of more than one police officer. When this occurs, all officers potentially can be occupied on a single call leaving no sworn police available to answer simultaneous requests. When this occurs, calls are prioritized and some calls may not be answered until later in the day or the next day.
Vice President: Van Voorst, James

Allocation Request #: 108

Contact Information
Unit Name: Human Resources

Allocation Objective
Title of Allocation Objective: Bringing the best and brightest employees from around the globe to Binghamton University

Please describe the objective to be accomplished by your request and how this request supports the University Road Map. Support academic departments bringing in international staff with VISA requirements. This request will be for a new position within the Office of Human Resources to assist departments with processing immigration and related benefits for international hires. This will assist us with recruiting the best and brightest employees on a global level by providing required visa services for authorizing employment in the United States.

If applicable, please describe how your unit’s strategic plan contributed to the decision to make this request. Our strategic plan provides for accurate and reliable service to the university and our current upward statistical trend in immigration petitions contributed to this decision. Our numbers of immigration cases for international hires has more than doubled within the last year. If we do not hire another staff member to assist with these cases, our limited options will be to send these cases to the law office that currently assists us with case load or seek approval from senior staff to implement a charge back to the campus to fund the additional position.

What is the estimated cost of your proposed initiative?
Salary: $55,000
Supplies/Expenses: N/A
Equipment: $2,000
Student Aid: N/A

This allocation request is a: Continuing need

Funds available to support this initiative:

Are additional costs associated with this request in future years? Additional costs would be associated with union negotiated salary increases

Please align your request to the Road Map

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How will success be measured?
Success will be measured through accurately processing visas without additional costs to departments hiring international employees.

What is the impact on the University if this initiative isn’t funded?
The impact on the University if this initiative fails to be funded is that the University departments may substantially increase recruiting costs. The Office of Human resources currently provides this service to department free of charge. If HR does not have the needed resources and expertise, departments may be required to pay significant legal fees anywhere between $1,500 - $10,000 for each international employee.
Binghamton University Road Map FY 2014-15

Vice President: Van Voorst, James  
Allocation Request #: 109

Contact Information
Unit Name: Physical Facilities

Allocation Objective
Title of Allocation Objective: Boom Truck and Electric Vehicles

Please describe the objective to be accomplished by your request and how this request supports the University Road Map. Physical Facilities is in need of a new boom truck. This vehicle is used by the electrical trades and others quite frequently. The only place that can repair this vehicle is in Syracuse and we must drive it there. Depending on the repair, we could be without a boom truck for an extended length of time. We also continue to replace gasoline vehicles with electric vehicles and now we need to replace some of the original Gem cars we have as they are over 10 years old and we cannot find parts for repair work.

If applicable, please describe how your unit’s strategic plan contributed to the decision to make this request. The fundamental mission of the Physical Facilities Department is to serve the University’s Strategic mission and its various constituents in a proactive, responsible, and accountable manner.

What is the estimated cost of your proposed initiative?
Salary: N/A
Supplies/Expenses: N/A
Equipment: Boom truck replacement - $110,000
5 GEM electric vehicles - $18,000 ea - $90,000 total
Student Aid: N/A

This allocation request is a: One time request

Funds available to support this initiative:

Are additional costs associated with this request in future years?

Please align your request to the Road Map
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How will success be measured?
Success will be measured by purchase of new vehicle and uninterrupted service by trades resulting in satisfaction of the campus community.

What is the impact on the University if this initiative isn’t funded?
This truck is used by the electrical trades and others quite frequently. If sent to Syracuse for repair, we could be without a boom truck for an extended length of time.
Binghamton University Road Map FY 2014-15

Vice President: Van Voorst, James

Allocation Request #: 123

Contact Information

Unit Name: Office of Internal Audit

Allocation Objective

Title of Allocation Objective: Binghamton University is under attack and our administration is silent.

Please describe the objective to be accomplished by your request and how this request supports the University Road Map. Binghamton University currently has no Information Technology auditor and this places our students, faculty, staff, research and overall mission, functions, image and reputation in immense danger. Major risk factors relating to technology include but are not limited to hacking, unauthorized systems access, loss of data integrity, availability and confidentiality, asset misappropriation, identity theft, malfeasance, espionage and terrorism. There is no doubt that these risks represent reality on Binghamton University’s campus today, and when, not if, they are eventually uncovered in newspaper headlines, the absence of an Information Technology auditor will make us both negligent and irresponsible in appearance and in fact. In this ever-changing environment, the use of technology has become a critical component to every aspect of Binghamton University. As we use technology to manage the University’s research and finances, track and monitor student grades, store confidential and privileged information, and communicate our achievements to alumni and prospective students, it is absolutely imperative that we have appropriate information security controls in place. With all this in mind, we are requesting a resource experienced in both IT audit and information security that will allow us to establish and grow an information security program at Binghamton University.

The resource will be responsible for the following functions so that Binghamton University can take a proactive approach towards our existing and pervasive technology risks by enhancing security over:

1. Research projects.
2. IT systems that contain key financial data.
3. Non-IT systems such as housing, grades, and social security numbers.
4. External media such as Binghamton University’s website.
5. Business continuity and disaster recovery.
6. Other miscellaneous issues.

It is therefore evident that hiring a resource with IT audit and information security experience is an invaluable and necessary investment. Binghamton University i

If applicable, please describe how your unit’s strategic plan contributed to the decision to make this request. There is a significant increase in the number of audits included in the future audit plan of high risk areas within the information technology department due to substantial growth in the population of students, faculty and administrative staff, as well as the increase in the University’s transactions resulting from this growth. Below are additional details relating to how Binghamton University can take a proactive approach towards our existing and pervasive technology risks:

1. Enhance security over research projects to reduce risks including terrorism, malfeasance, system penetration, unauthorized systems access to classified and/or technology-related data, system intrusions and break-ins, etc. Federal agencies are now requiring that we certify our Principal Investigation (PI) data security measures. An IT auditor is essential for Binghamton University since we are increasing our independent services and we contain a large and complex data center to implement our successful PI measures. In addition, if we use personal data in our research that in turn is breached, we would be non-compliant with applicable privacy laws and regulations. If this data were regarded as protected health data (i.e. medical data linked back to an individual), we would be non-compliant with Health Insurance Portability and Accountability Act (HIPAA) laws and regulations.
2. Enhance security controls over IT systems that contain key financial data to validate whether the numbers present within the University’s system are appropriate, which is what both we and the SUNY auditors rely on for our financial audits and what executive management uses for strategic decision making. For instance, unless access to
the system is appropriately restricted, it is fairly easy for a hacker to do something malicious and cover his or her tracks as he or she has both the access and the ability to remove any evidence that such activity ever occurred. In fact, many times concerning occurrences happen by accident (without hacker involvement).

What is the estimated cost of your proposed initiative?

**Salary:** $75,000

**Supplies/Expenses:** Travel expenses – $2,000
These travel expenses will be allocated towards conferences to attain Continuing Professional Education (CPE) credits for maintaining the Certified Public Account (CPA) license.

**Equipment:** Laptop computer, printer, and other misc. items – $3,000

**Student Aid:** None

This allocation request is a: Continuing need

Funds available to support this initiative:

Are additional costs associated with this request in future years?

Please align your request to the Road Map

Which Strategic Priorities are supported by your proposed initiative?

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How will success be measured?

1. Annual Audit Plan is reviewed and approved by Binghamton University’s President and Vice President for Administration by May 31, 2014.
2. Number of audits completed.
3. Number of recommendations provided and implemented as a result of reviews and testing areas within information technology.

What is the impact on the University if this initiative isn’t funded?

As stated in the Road Map Strategic Priorities Number 5 - “During a time of growth, we must think wisely about each expenditure and investment of time, money and other resources. As a result, we may need to add support staff faster in some areas and more slowly in others. Simultaneously, we must maximize our use of technology to achieve gains in efficiency. Thus, the allocation of new human technological, financial and physical resources (people, information technology, money and space) must be distributed carefully and strategically.”

As technology continues to advance, the threats and vulnerabilities to Binghamton University grow faster. If an Information Technology auditor is not funded, this will have a potential adverse impact on Binghamton University’s risk management approach in relation to the Strategic Plan. Related risk factors in the absence of an additional Information Technology auditor include but are not limited to fraud, asset misappropriation, operational inefficiency, ineffectiveness, and waste, hindrance of management objectives, reduced reliability of financial, performance and compliance reports, and information technology systems and integration issues.
Binghamton University Road Map FY 2014-15

Contact Information
Unit Name: University Police

Allocation Objective
Title of Allocation Objective: Entry Access Security and Safety Systems

Please describe the objective to be accomplished by your request and how this request supports the University Road Map. To maintain our security and door access systems in full functioning order. We must obtain a source of funds to keep security and door access systems operating. Doors and Door access systems are normally included in the original construction cost. We have approx. 8,000 electronically accessed doors and 35 security systems in use. These systems are off warranty after approx. 2 years. We have systems over six years old that are failing and need technical upgrades. No operating budget funds have been identified by the campus for this purpose and the costs are substantial.

This request encompasses the following components;
1. Software Licensing for Door Access – Required annually and based on pricing tiers according to the total quantity of card readers on campus
2. LNL-3300 Intelligent System Controller upgrade
3. AED Alarming Monitoring
4. Campus integration of PELCO Video Management System (VMS) into Lenel door access system.

If applicable, please describe how your unit’s strategic plan contributed to the decision to make this request.
System Controller upgrade is necessary for advanced access control applications and provides the power and functionality of the door access system. Current out-moded, end-of-life and no longer supported LNL-1000 controllers are not reliable and have frequent problems as their infrastructure components are antiquated. AED Alarming Monitoring funding is required to complete this project so NYS University Police can respond to active AED use and send emergency personnel quickly to save lives.

What is the estimated cost of your proposed initiative?
Salary: N/A

Supplies/Expenses: Software Licensing
a. PRO SUSP (Software Upgrade and Support Plan) - Tier 5; 2049/ more Readers. - $25,000
b. Access reader licenses. Required to increase the size of the campus system - $10,500
AED Alarming Monitoring for 46 AED locations. - $43,000

Equipment: LNL-3300 Intelligent System Controller upgrade
a. Quantity: 42 LNL-3300 ISC’s, $1,500 per unit - $63,000
Campus integration of PELCO Video Management System (VMS) into Lenel door access system.
   a. Total Investment: $389,953

Student Aid: N/A

This allocation request is a: Continuing need

Funds available to support this initiative:

Are additional costs associated with this request in future years?
Please align your request to the Road Map

Which Strategic Priorities are supported by your proposed initiative?

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How will success be measured?
Reduction in security and safety issues on campus

What is the impact on the University if this initiative isn’t funded?
Solutions available:
a. Centralize the cost and fund it for all areas.
b. Treat it as a building/department cost and recharge it to the departments using the building (similar to a department requesting a M&O service request).
c. Convert back to hard key access.
The most popular (with Departments and Managers) is to treat this as a centralized cost of the campus security systems. This approach would require a centralized budget resource.
Binghamton University Road Map FY 2014-15

Vice President: Van Voorst, James

Allocation Request #: 150

Contact Information
Unit Name: Road Map Student Task Force Team 7

Allocation Objective
Title of Allocation Objective: Department Van Rental Initiative

Please describe the objective to be accomplished by your request and how this request supports the University Road Map. The BU van rental initiative’s vision is to see student going out and doing more community service, no longer limited, by time, number of people, or location. Inspired by an Memorandum of Allison Alden, Director of the CCE, the goal of the program is to best utilize the resources of the various departments of the university to help students participate in this vein.

This proposal seeks to arrange a program under an establish department, such as the CCE, which connects student groups seeking to work with outside organizations to better the surrounding communities with those departments willing to load their transportation resources specifically for this purpose. We further seek to: collect information on and promote to all student groups and departments; verify places, times, and organizations with which the student groups will be serving the community; provide the student groups with access to an appropriate vehicle for their number of individuals; and facilitate compensations made from the group to the department from which the vehicle was borrowed in exchange for, but not limited to gas, mileage, and upkeep.

This initiative supports the road maps strategic investments platform by incentivizing departments to better utilize their transportation resources and invest in the civicly minded and active students of BU. This initiative by getting more student groups out to serve and getting student to usually unavailable areas, also improves the image and positive influence of the university to the surrounding areas.

If applicable, please describe how your unit’s strategic plan contributed to the decision to make this request.
The concept was discussed in a meeting concerning our primary deliverable. The team loved the idea and decided that it deserved attention.

What is the estimated cost of your proposed initiative?
Salary: $0.00

Supplies/Expenses: $5,000.00

Equipment:

Student Aid: $0.00

This allocation request is a: One timerequest

Funds available to support this initiative: $0.00

Are additional costs associated with this request in future years?
Please align your request to the Road Map
Which Strategic Priorities are supported by your proposed initiative?

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How will success be measured?
The success of this program may be measured by its frequency of utilization, attitudes of departments and student groups towards the program and the effects of community service acts and projects are taken in as a result of the program. Success can also be measured by an increase in medium to large student groups performing more community service.

What is the impact on the University if this initiative isn’t funded?
If this initiative is not funded students and student groups will continue to struggle to find community service opportunities and ways to transport themselves to the locations. Furthermore they will continue to be limited to areas accessible by public transportation or be forced to utilize their member’s private vehicles. This is both a disservice to the community and student body as a whole. Departments will continue to seldom use their resources for any purposes, least of so those as philanthropic as community service. An increase in positive Community-Student interaction is necessary for a symbiotic relationship with the surrounding communities.