**Planning, Development & Budget Committee**

**Report to the University Senate**

**March 24, 2021**

**Committee Members:** Joyce Wright, Denise Serpico, Jale Aldemir, Mingshan Zhang, Yufeng Wei, Max Herman, Guest Dr. Tamara Cunningham

**Presentation Confucius Institute**

Summation of the information presented Dr. Tamara Cunningham

The Confucius Institute celebrated it’s Fifth Anniversary in November 2020. For the first 4 years, the Institute was funded by the Chinese Government, Hanban, which is an arm of the Ministry of Education and supports Confucius Institutes throughout the world. Money was directly wired to the Institute for all educational endeavors including trips. With current concerns, this structure has changed. The current relationship is Jilin International Studies University (JISU), all funding will come directly from the partner institution moving forward. With political concerns with Research Institutions, there is a current bill in the United States Senate for stringent language in the agreements; focusing on freedom of speech and legal protection to NJCU (reviewed by Al Ramey), the state of New Jersey and the United States. Alice Blount-Fenney, the NJCU Internal auditor, conducted a recent successful audit of the Institute.

A meeting with take place the week of 3/28/2021 with JISU to consider further amendments to the agreement, which may include a name change. Funding has increased due to COVID, supporting a virtual platform and to hire local Chinese teachers.

 Travel abroad is fully funded by the Confucius Institute, the cultural immersion, and is hoped to resume. The institute remains in the “black” and is considered similar to a grant funded program--funds can only be used by the Institute for the Institute’s purposes. The funding covers the overhead charges and rental, a dedicated space in the CPS Building.

The Institute continues to recruit Chinese joint-degree partners, three at present. JISU and NJCU has a join degree (3+1) model in which the first 3 years are completed in China and the final year at NJCU. The first cohort graduated May 2020. The other two joint degree partners in China are Beijing City University and Changzhou University. NJCU is also in the process of establishing one additional join degree program with Guangdong Preschool Teacher’s College in Early Childhood Education. Chinese faculty from our partner institutes are attending the NJCU Doctoral Educational program beginning May, 2021. All of these partnerships help to increase international student enrollment.

The Gandhian Institute of India does not have the financial funding as contrasted with China partnerships. Additional funding is requested and sometimes available through the Foundation, the Office of the President, or joint degree net revenues are shifted into other avenues to support study abroad for domestic students and other endeavors.

In summation, NJCU views the Institute as a bridge to develop partners and further support the NJCU brand internationally. Hopefully as the “world” opens, travel will resume.

**Unfinished Business:**

1. Not Approved MS in Cybersecurity 30 credits
	1. Edits will be sent to Dr. Thukar for his consideration
	2. Table 7. Projected revenue states that students will take 18 credits per year, but the curricular plan (Semester 1 = 12 cr., Semester II =12 cr. & Summer Semester 6 cr.) shows this MS as a 30-credit program, this changes the revenue totals. Table 7 reflects new and continuing student revenues are projected each at 18 credits, please review.
	3. Faculty Salaries of $90,000 per semester is quoted. Is this a correct projection of full-time faculty making $180,000 year?
	4. Table 8. Year 4, please review calculation, we obtain a different total, $132,000.
2. Not Approved: BS Business Economics 120 credits
	1. Very low student enrollment, (2-9 students) no breakout of new and continuing students.
	2. Is this a Minor, or to recruit existing students from a current program? Does this support the marketing of $5000?
	3. Would you kindly break down each year for numbers of students with respective credits?
	4. Can you help the committee understand the difference in a BS in Economics and a BS in Business Economics?
3. Not Approved: BS in Information Systems 120 Credits
	1. Marketing Expenses can you justify the $20,000/year? Is this a reasonable expenditure of funds?
		1. Social Media $10,000? Is this hiring a consultant?
		2. Radio? $5000. who listens to radio? Pandora? Outsourcing Social Media?
		3. How do the marketing amounts reflect with comparable programs?
4. Reviewed and approved: MS-HLSCPHE: Health Sciences Public Health Education MS.
5. Review and approved: MS-HLSCPHE: Health Sciences Public Health Education MS.

The committee will develop a template of a Budget table for CIM and to give direction for proposals.

Respectfully Submitted,

Joyce Wright (Chair)