



**Planning, Development & Budget Committee
Report to the University Senate
October 6, 2021 Via Zoom**

Committee Members: Joyce Wright, Denise Serpico, Jale Aldemir, Mingshan Zhang, Yufeng Wei, Max Herman, Chris Shamberg, Charge of the Committee

Chris Shamberg provided the Committee with the Charge from the University Senate. His goals for the Senate to include further investigation in the CIM system and manuals for each committee to enhance a smooth progression. Max Herman requested that Jim White continue to be invited for a financial update with each committee meeting to better inform decisions. Joyce Wright suggested a quarterly presentation from Jim White at the Senate Meetings. Max Herman has requested several times, the Balance Sheet for the University for shared governance and transparency with no response. Max presented a full page advertisement 9/24 Newark Star Ledger for an Online Program Management, Chris stated many administrators were unaware of this position. Chris will forward any problems to Fran Moran, or the SEC

The Committee elected Joyce Wright as Chair.

Unfinished Business:

1) Approved (Previously) School Nursing Graduate Certificate Reviewed (Received 4/9) and approved.

2) Not Approved: MS Global Security 36 cr. (Received 5/2)

Please address continuing student numbers are 4 throughout all projected years? If this program is 2-year program, the graduates are not deleted from the total student numbers as of year 2023-2024. A suggestion is to adjust table to start at academic year of 2022-2023 or just label as Year 1, 2 etc. Adjunct's salaries are calculated on a 12cr. basis, the narrative proposal states the teaching is at 9cr. Marketing expenses are proposed \$3,000. per year, can you provide the committee a description of how the plan for marketing, as stated for the recruitment of 4 students and will this pull from other NJCU students/programs? Max Herman questioned why courses are not cross referenced with Political Science.

3) Approved: Minor in Forensic Sciences 18 Cr. (Received 4/9)

Some friendly suggestions from the committee, please change academic years to start program to 2022-2023 or just year 1. Will students be attracted to NJCU because of a minor? Are students taking the same courses for the major and minor? Can you clarify the 12 credits versus the 9 credits? A degree map would be helpful, and how PSS or CJ integrates the Forensic Science credits would integrate would be helpful. If the committee

understands, the 18 credits would be in addition to the required 6cr. per semester for the PSS or CJ. Can you confirm if this is a correct interpretation?

4) Approved: BS Molecular and Cellular Biology and Biology BS in Environmental and Organismal Biology. (Received 4/13)

Reviewed projected budgets for Molecular and Cellular Biology and Environmental and Organismal Biology, these programs are a replacement of the previous BS in Biology. The Committee examined both projected budgets and approved.

New Business

5) No Action Needed Educational Psychology MA 36 Cr. (Received 5/3)

Minor Changes in curriculum, no action by this committee.

6) Not Approved: MA in Teaching Secondary Urban and Special Education 38 Credits, (received 5/5)

The table projecting student enrollments (70% retention was acknowledged) for a 2-year program the graduates were not deleted and correctly reflected in the student totals. Please update the Adjunct Salary and Adjuncts were projected for the terms of Winter and Summer? Credits projected were not clear with the proposed curriculum. Would the current certificate program affect students merging into this program, and would that have an impact on the 38 credits? Please identify what the administrative costs of (\$1000) will provide.

7) Not Approved: MS Health Sciences Assessments and Outcomes 39 cr. (Received 5/6)

Marketing materials are stated to be inclusive of faculty salaries, please explain or remove. Any marketing materials? Please place the budget in a tabular format. The calculations don't reflect students in year two. Student projections should not be a range of 5-10. Please have specific projected student numbers, not a range.

8) Inactivation Geoscience Earth Science Certification Inactivation, Received (5/11) Committee acknowledges the request for inactivation.

9) Approved: BA Music, Multi-style String (122 cr.) previously approved by this committee 11/2020.

10) Not Approved: BS in Forensic Chemistry 120cr. (Received 6/20)

Student numbers, graduates seem low, and the addition of Super Seniors, is this necessary and does not follow previous formats. Please provide an explanation as to the Marketing and Experiential costs.

The committee will develop a Budget Table template for programs.

Kwi Brennan, Foundation, will be invited to the next meeting.

Respectfully Submitted,

Joyce Wright (Chair)

Appendix A

Email 3/29/2021 11:53 am

Joyce,

We are working with Faith Jackson to market this and all other SoB programs. She will determine the modality of our marketing efforts. The examples given below were just that: examples that could be used as a rough rule of thumb. Faith is the expert and she will decide on implementation

We utilize her services and budget to market all programs. The School of Business has contributed funding to Advancement to support the marketing of our programs in past years, and we will continue to do so going forward, if needed.

The Marketing budget will be similar to that of all other new programs, as determined by our colleagues in Advancement.

Working with Faith, we sometimes advertise the SoB, and sometimes emphasize specific programs. Radio has been a highly effective tool, especially streaming services, although by no means the only one. Social media placement, analysis, and targeting is not free. Faith advises that this number may be low.

We support the \$20,000 estimate.

Wanda L. Rutledge, Ph.D., MBA

Assistant Dean and

Director of Graduate Business Programs

NJCU School of Business

Appendix B

Max Herman proposed the following Motion:

Resolution considering The rpk Group Consultants and Committee:

Considering the recommendations of the final report of the Middle States Accreditation which calls for increased transparency between Administration and Faculty regarding financial matters,

and given this committee's charge, to examine University Programs in the light of budgetary considerations, we, the members of the Senate Planning, Development and Budget Committee request that a member of our committee, be appointed to the steering committee working with the rpk group consultants as an ex-officio member.

Vote was unanimous