**Planning, Development & Budget Committee**

**Report to the University Senate**

**April 21, 2021**

**Committee Members:** Joyce Wright, Denise Serpico, Jale Aldemir, Mingshan Zhang, Yufeng Wei, Max Herman, Laura Wadenpfuhl

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**Unfinished Business:**

1. **Approved MS in Cybersecurity** 30 credits, Dr. Thukar met with the committee on 4/7/2021.
2. **Approved:** **BS in Information Systems** 120 Credits

 Authors of this proposal Dr. Xiaodi Zhu and Dr. Ahmad Rabaai joined the meeting to discuss the committees’ questions. A lengthy discussion ensued regarding the Marketing Budget Year (1) $10,000, and sequential years of $5000. Methodologies of how the BS in Information Systems and the Business School will afford this amount was discussed with Dr. Xiaodi and Dr. Rabaai. Comprehensive marketing plan with the whole Business School is this duplication of services, redundant, inefficient?

Should there be a comprehensive University marketing plan and marketing strategies for NJCU? Will the amount of $10,000 (first year) set precedence at NJCU?

Appendix A is attached to the minutes from Dean Wanda Rutledge, explaining and supporting the proposed Marketing budget, for the BS in Information Systems. The committee voted to approve this BS in Information Systems with through the clarification of the School of Business Marketing via this email, “this as part of a larger marketing strategy of the Business School that will be supported in part through advancement in the university.”

1. **Not Approved**: BS Business Economics 120 credits
	1. Very low student enrollment, (2-9 students). Suggestion, should this be a minor?
	2. Is this a Minor, or to recruit existing students from a current program?
	3. Is this planned as a double major? And that is why the numbers are low?
	4. The Committee will invite the author for further explanation.

1. **Approved with Questions**: BA in Music, Multi-Strings Style (Received 4/7) Review Only.

Would you need a marketing budget and additional faculty?

1. **Not Approved:** **Minor in Forensic Sciences** (Received 4/9) 18 credits

Please update current tuition for this academic year.

Each Adjunct is projected at $18,000 per/year, for academic years of 2021 and 2022. The committee suggests; 1 Adjunct for $9000 and the program would require 2 Adjuncts for the academic years of 2021 and 2022 for a total cost of $18,000.

Clarification of curricular plan, is each student taking 9 credits for 2 consecutive years? Is the revenue projected at 12 cr., full time, versus the 9 credits per year within the Forensic Science Degree?

1. **School Nursing Graduate Certificate Reviewed:** (Received 4/ 9) currently with the Graduate Senate Committee.
2. **BS Molecular and Cellular Biology** and **Biology BS in Environmental and Organismal Biology**. (Received 4/13) The committee can only review at this time, (In CIM this proposal is with the Curriculum and Instruction Committee). Our committee will request a budget, and clarification if proposal is a re-organization of the Biology Department Specialties?
3. **Appendix B: Motion**, Resolution for the rpk Group Consultants and Committee

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

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 self-study 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.

“This resolution in no way precludes adding additional faculty members to the Steering Committee as called for by a previous Senate Resolution from April 5th”

Vote was unanimous