

**April 29, 2020**  
**UPC**  
**Meeting Attendance**

<b>Name</b>	<b>Initials</b>
Mukul Acharya	x
Jessica Adams	x
Suzanne Bousquet	x
Aylin Brandon	
Andrew Brannen	
Matthew Caruso	
James Castiglione	
Paul Croft	x
Leslie Dacosta	x
Rachel Evans	x
David Farrokh	x
Connie Hassett-Walker	
David Joiner	x
Audrey Kelly	
Robert Kitzinger	x
Barbara Lee	
Alonso Losada	
Robin Mansfield	x
Margaret McCorry	x
Jonathan Mercantini	x
William Miller	x
David Mohny	x
Carlos Nazario/Marsha	

Feng Qi	
Maryam Raja	x
Maximina Rivera	
Anthony Santora	x
Steven Shaffer	x
Shiji Shen	
Karen Smith	
Jeff Toney	x
Felice Vazquez	x
Eric Yang	
Lynette Zimmerman	x
Scott K. Snowden	x
John Raue	x
Steve Remotti	x

**2018-2019 Administrative Divisions  
Annual Assessment Results and Recommendations Report  
Budget Request Line Items  
In UPC-Recommended Priority Order**

<b>ID</b>	<b>Division</b>	<b>Unit</b>	<b>Description of Resource Request</b>	<b>Quantity Requested (where relevant)</b>	<b>Unit Cost (where relevant)</b>	<b>Total Cost (to nearest dollar)</b>	<b>Strategic Plan Goal (2013 - 2020)</b>	<b>UPC Priority Ranking</b>	<b>President's Decision</b>
AA-1	Academic Affairs	Colleges (OAA)	Accreditation Site Visit Fees	1	8,000.00	8,000.00	1.1.4	<b>2.62</b>	Funded
AA-2	Academic Affairs	Colleges (OAA)	Accreditation, Reaccreditation, and Professional Association Fees	17	149.00 to 3,760.00	32,864.00	1.1.4	<b>2.58</b>	Funded
AA-3	Academic Affairs	Colleges	Student Assessment Systems, Assessments, Practice Exams	4 Programs	2,225.00 to 12,000.00	25,150.00	2.3	<b>2.46</b>	Funded
AA-4	Academic Affairs	Colleges (OAA)	Accreditation Seminars, Workshops and Annual Meetings	6	2,235.00 to 10,000.00	26,235.00	1.1.4	<b>2.38</b>	Funded
AA-5	Academic Affairs	Colleges	Software (Instructional, Assessment, Clinical Tracking, Qualitative Analysis, etc.)	11	75.00 to 20,000.00	61,192.00	9.2.3	<b>2.35</b>	Funded

AA-6	Academic Affairs	Colleges	Tutoring	2 Chemistry Tutors	50.00 per hour; 32 8-hour weeks	25,600.00	2	<b>2.35</b>	Funded
AA-7	Academic Affairs	Colleges	CNAHS Lab Equipment	various	various	475,250.00	1	<b>2.35</b>	Funded
AA-8	Academic Affairs	Colleges	Licensure and Certification Board Approval Fees	2	220.00; 1,500.00	1720.00	1.1.4	<b>2.31</b>	Funded
AA-9	Academic Affairs	ORSP	Membership in Grants Resource Center			9,740.00	5.8	<b>2.31</b>	Funded
UR-1	University Relations	University Relations	Drone	1	2,400.00	2,400.00	2.1	<b>2.29</b>	Funded
SVP&SC-1	Senior VP & Special Counsel	OSSR	First-Gen/Alumni Mentoring Program Events	1		6,000.00	2.3	<b>2.24</b>	Funded
ES-1	Enrollment Services	Admissions	<b>Self-Reporting Academic Records (SRAR)</b> – enables students to submit a self-reporting high school transcript to expedite the decision-making process.			25,000.00	2	<b>2.23</b>	Funded
AA-10	Academic Affairs	Colleges	Student Professional Membership Fees	3 programs	4,410.00 to 23,310.00	43,720.00		<b>2.19</b>	Funded

AA-11	Academic Affairs	Colleges	Adjunct Training	Gen Ed; English	10,000.00	20,000.00	1	2.15	Funded
AA-12	Academic Affairs	Colleges	Technology: Computers, Printers, Projectors, etc.	various (4 colleges)	various	69,366.00	9.2.3	2.15	Funded
AA-13	Academic Affairs	ORSP	On-site HRP Workshop Training for IRB Chairs, IRB Members and Staff In Common Rule Changes			2,500.00	1	2.15	Funded
AA-14	Academic Affairs	Colleges	Clinic Support: Cloud-based Storage; Intercom; Audiometric Recalibration; Advertising	2 Clinics	1,800.00; 2,300.00; 1,000.00; 1,000.00	6,100.00		2.12	Funded
AA-15	Academic Affairs	Colleges	NJCSTM Equipment and Consumables	various	various	77,300.00	1	2.12	Funded
ES-2	Enrollment Services	Enrollment Services	<b>AdmitHub</b> (chatbot “Roary”) – Implementation of phase two of our AI (artificial intelligence) chatbot technology to expand knowledge base from prospective students to current students. Provides immediate and on-demand			75,000.00	2	2.12	Funded

			communication, 24-hours a day.						
SA-1	Student Affairs	Center for Leadership and Service	<i>Turbo Vote</i> : Online one-stop voter registration and engagement service	1 unit	3,000.00	3,000.00	2.4.4 and 5.3.2	<b>2.12</b>	Funded
SVP&SC-2	Senior VP & Special Counsel	OSSR	Ruffalo Noel Levitz Second-Year Student Assessment (SYSA)	1		11,266.50 (priced for 1,450 transfers)	2.3/2.4	<b>2.12</b>	Funded
AA-16	Academic Affairs	Colleges	Professional CEU and Continuing Education Registration Fees	2	150.00; 700.00	850.00		<b>2.08</b>	Funded
AA-17	Academic Affairs	Colleges	Recruitment (Branding, Prospective Student Lists)			15,000.00	2	<b>2.04</b>	Funded
SVP&SC-3	Senior VP & Special Counsel	OSSR	Ruffalo Noel Levitz Retention Management System Plus (CSI/MYSA)	1		21,735.00 (priced for 1,800 students)	2.3/2.4	<b>2.00</b>	Funded
AA-18	Academic Affairs	Colleges	MGC Equipment	various	various	46,753.00	1	<b>1.96</b>	
AA-19	Academic Affairs	Colleges	Makerspace Updates			90,000.00	1	<b>1.96</b>	

AA-20	Academic Affairs	NTLLC	Information Kiosks for Patron Services	6	500.00	3,000.00	5.4.1	<b>1.96</b>	
SVP&SC-4	Senior VP & Special Counsel	Career Services	Chalk & Wire Database Implementation	1		8,000	1.3.4	<b>1.88</b>	
SVP&SC-5	Senior VP & Special Counsel	OSSR	SI Supervisor Training (see professional development needs)	1		2,040	2.3	<b>1.88</b>	
AA-21	Academic Affairs	NTLLC	Remote Training	4 staff to 4 workshops	5,000.00	20,000.00	5.4.1	<b>1.85</b>	
SVP&SC-6	Senior VP & Special Counsel	OSSR	Ruffalo Noel Levitz On-Site Training for CSI/MYSA/SYSA	1		5,000.00	2.3/2.4	<b>1.84</b>	
SVP&SC-7	Senior VP & Special Counsel	F&CP / SI	E-Sports Arena; startup costs	1		15,000.00	2 & 5	<b>1.80</b>	
SVP&SC-8	Senior VP & Special Counsel	Career Services	Staff training conferences for career service and internship development best practices	2		6,000.00	1.3.4	<b>1.76</b>	
SVP&SC-9	Senior VP & Special Counsel	F&CP / SI	Kean UpStart Business Center; startup costs for pilot	1		15,000.00	2 & 5	<b>1.76</b>	
AA-22	Academic Affairs	Colleges	CLA Ceramics Kiln, Podcast Studio		6,000.00; 940.00	6,940.00	1	<b>1.69</b>	

SVP&SC-	Senior VP & Special Counsel	CIS	NAFSA Conference for Strategic Planning	1		7,000.00	6.2	<b>1.64</b>	
AA-23	Academic Affairs	NTLLC	Plasma Interactive Touch Screen for Floor Operations	4	3,500.00	14,000.00	5.4.1	<b>1.62</b>	
AA-24	Academic Affairs	NTLLC	Gate Count System for Security	3 units	15,000.00	45,000.00	2.3.1	<b>1.62</b>	
AA-25	Academic Affairs	Colleges	Quarterly Advisors Meetings (CBPM, NJCSTM)	7	625.00	4,375.00		<b>1.58</b>	
AA-26	Academic Affairs	NTLLC	Echo-show for Floor Operations	10	150.00	1,500.00	5.4.1	<b>1.54</b>	
AA-27	Academic Affairs	Colleges	Speaker Honoraria			500.00		<b>1.46</b>	
AA-28	Academic Affairs	NTLLC	Consultant for On-site Training	3 sessions for all staff	5,000.00	15,000	5.4.1	<b>1.42</b>	
AA-29	Academic Affairs	NTLLC	Associated Travel (food, lodging) for Training, Professional Develop	4 staff; 3 staff plus Manager Team	6,500.00; 11,500.00	18,000.00	5.4.1	<b>1.19</b>	
AA-30	Academic Affairs	NTLLC	Computers, Monitors, Peripherals	10 computers; 4 monitors	various	15,000.00	5.4.1	<b>N/A</b>	