Present: Call, Chapman (Vice Chair), Fairley, Fuerst, Haltinner, Hickman, Hoffmann, Justwan, Torrey Lawrence (w/o vote), Mittelstaedt, Murphy, Pfeifer, Quinnett (Chair), Reynolds, Rinker, Sammarruca (w/o vote), Schiele, Schwarzlaender, Silsby, Thorne, Tibbals, Wargo
Absent: Gauthier (excused), Roberson (excused), Long (excused), Hunter (excused), Kolok, Raney, Thorne, Walsh (excused)
Also present: Madison Powell (proxy for Ahmadzadeh, excused)

Guests/Speakers: Brian Wolf, Dan Ewart

Call to Order: Chair Quinnett called the meeting to order at 3:32 pm.

Approval of Minutes (vote):
The minutes of the 2022-23 Meeting #20 February 21, 2023 were approved as distributed.

Chair’s Report:
• Our Shared Success Stories – Bob Rinker, Associate Department Chair, Computer Science CDA. Bob Rinker gave a brief overview of his 40-year career at U of I. Bob is serving his third term at faculty senate. Between 1989 and 1995, he was director of the U of I Engineering program in Boise. In 2016, Bob went to Coeur d’Alene to start the CDA Computer Science program. Congratulations, Bob, on your many achievements and your long career!

• Committee Preference survey: the soft deadline is today, but we will leave the survey open one more week. https://uidaho.co1.qualtrics.com/jfe/form/SV_4TRU7TKzLm9j3b8

• Campus and Community Safety Town Hall: tonight at 6pm, at the Bruce Pitman Center.

• Clusterluck Documentary: Tonight at 7pm at the Kenworthy. Doors will open at 6:30pm. A discussion will follow after the show.

• March is Women History Month. The display “Brave and Bold Women in University of Idaho History” is tomorrow from 11:30am to 1pm at the library, U of I Library Special Collections and Archives. For more information about events in celebration of Women History Month visit Women’s History Month through the Women’s Center (uidaho.edu).

Provost Report:
• The search for the new dean of CBE is proceeding. The third candidate will visit tomorrow, Wednesday, 2/28. Everyone is encouraged to attend the open sessions and provide feedback. Feedback will be collected until March 7. https://www.uidaho.edu/provost/administrative-searches/cbe-dean
• Please see the President’s memo from Friday about the murders on King Street. Outpouring of support from alumni resulted in a peer-driven effort to create scholarships as a legacy for each of the four students. This led to the Vandals Supporting Vandals fund. A Healing Garden and Memorial to the four students are in the planning stage. The ownership of the house on King Street is now with the university. The house will be demolished. Options for the future development of the property are being considered.

• Legislature: this is the stage where requests (e.g. 1 million for security) may have passed at some (but not all) levels. Next week, we expect to see higher education budgets considered by committees.

• North Idaho College (NIC) is one of our greatest partners in the state. They are having challenges with their accreditation standing. They are now in the “show cause” phase, where they have a last chance to justify why they should remain accredited. The University of Idaho stands behind NIC and wants to see them remain accredited. They are the largest feeder of transfer students for us and we have many joint programs, for example the “2+2” degree in Computer Science where students take two years at NIC and finish two years at UI in CDA. We have a great relationship and wish to see them be successful. We have offered our support to NIC but we will not publicly engage in their process.

There were no questions for the Provost.

Committee Reports:

• University Curriculum Committee (vote)
  - UCC 484 Criminology (MS) – Brian Wolf, Department Chair, Culture, Society and Justice (CSJ). Attach. #2
    A demand for students with advanced training in criminology has been identified. This report estimates a "mid-range" enrollment of about 46 students. Using a conservative estimate, we are anticipating that the program will generate a ROI of $180,000 per annum by the fifth year (see budget proposal). While CSJ needs two lines to make this work, as with our online program from five years ago, the net growth will help support the other programs in the unit.

Discussion:
In response to a question, Brian Wolf confirmed that the proposal is for a fully online program. Chair Quinnett noted that, under “Geographical Location,” it says “Moscow.” So, the motion will be voted on with the friendly amendment that the online offering appears under “Geographical Location.”

The documentation states that two faculty lines are needed and will be funded from salary savings. Are those funds available and committed? Vice Provost Gorzelsky and Dean Quinlan joined the conversation. Funds are indeed committed in seed money for the first year, but the program is expected to generate a considerable net revenue by the fifth year.

Is this program in demand because of its fully online nature? Are there concerns about competition with WSU? Brian Wolf emphasized that there is an unmet need for the state of Idaho. Provost Lawrence added that in-state tuition is charged for online programs, making this degree much cheaper than its WSU counterpart. There are no concerns about competition.
A senator wondered whether the timing of this Criminology degree may be seen as related to the November tragedy. Brian Wolf noted that it will take a year for the program to roll out, and they will work with UCM. There is a lot of misconception about criminology.

Vote: 20 in favor; 0 opposed. Amended motion passes.

Other Announcements and Communications:

- UI Initiative from OIT, Changes to Phone Services – Dan Ewart, Vice President of Information Technology and Chief Information Officer.
  Presently, we have 2,292 phone lines, but hundreds of those lines are unused, which costs $12 per month. Since Covid, communication through Zoom, Teams, and mobile devices are used more frequently. The goal of this project is to replace many existing phone lines across the state with Microsoft Teams. Mobile calling will go through the app. But, those who needs phone numbers and handsets will have them. For internal communication, Teams calling works best. Zoom will remain available. The timeline for the project is 16 months, but we will start a pilot program now. We will partner with other administrative groups outside OIT. The project manager is Jason Swamby. He will be happy to answer any questions, and so is Dan Ewart.

Discussion:

There was an inquiry about incoming and outgoing outside phone calls, which cannot be handled through Zoom calling. Can one still have a phone number associated with their Teams account? Vice President Ewart replied that people who need an outside number will have one.

A senator noted that university directories still show numbers which are no longer in use. Dan Ewart will talk to the appropriate people to make sure this problem is solved.

In response to a question, Dan Ewart confirmed that phone numbers will be imported into the new system and thus they’ll be unchanged. Changing numbers would create disruption.

- Admissions Criteria Discussion, cont. – Open Forum
  1st-yr-ret-act.pdf (uidaho.edu)
  https://www.uidaho.edu/provost/ir/institutional-data/retention-graduation/freshman

The Provost proposed a scenario where we ask President Green to approve an emergency action to keep the current (post-Covid) status for one more year. This would give us the opportunity to collect more data (not impacted by Covid) and to observe the trends of other institutions. At BSU they are having similar conversations but have not made a final decision. We don’t know what ISU will do. Ranking systems (such as from U.S. News and World Report) are a concern, as they typically use ACT and SAT scores for the ranking. Presently, college ranking systems are not taking into account standardized test scores, but it’s unclear what the permanent solution will be.

Secretary Sammarruca asked whether the extended emergency action would be the same as the current one for other admission criteria as well – lower minimum GPA, 5th semester grades allowed rather than 6th semester grades. Provost Lawrence said he was thinking of keeping the same criteria as in the current emergency action. We can talk about it.
Chair Quinnett inquired about the Vandal Gateway Program (VGP). We should ask the VGP team to come to senate and report.

Secretary Sammarruca proposed a discussion on the data available through the provided links. She referred to first-year retention rate by ACT or by High School (HS) GPA. For each ACT score increment, the retention rate goes up by a factor between 1 and 1.06. Similar conclusions can be drawn about the first-year retention rate by HS GPA. The lowest GPA correspond to a first-year retention rate of 54%, while the lowest ACT score gives a first-year retention rate of 70%. The HS GPA is a good predictor of student success in college.

There was some additional discussion on the data showing HS GPA, ACT score, and SAT score by College, for the years between 2009-10 and 2021-22. Chair Quinnett suggests that we need a presentation of the data from which meaningful comparisons can be easily made to extract the impact of HS GPA, ACT, and SAT scores on retention rates and graduation rates. We need to determine whether the HS GPA alone is a reliable predictor of student success.

A straw poll was launched asking the voters whether or not they support requesting an extension of the emergency action for one more year.
Votes: 19 yes and 1 no.

This business will continue at the next meeting. The Secretary will draft a memo to ask President Green to allow admission criteria as stated in the current emergency action for one more year. The memo as approved by senate will be submitted to the President.

New Business:
Reminder from the faculty secretary: If your term is expiring in 2022-23, please let your college administration know that they need to elect new senate representatives (according to their college procedures and bylaws). The 2023-24 senate meets already at the end of the semester. It would be very helpful to have those names sometimes in early to mid-April.

Adjournment:
Meeting adjourned at 4:42pm.

Respectfully Submitted,

Francesca Sammarruca
Secretary of the University Faculty & Secretary to Faculty Senate
University of Idaho
2022 – 2023 Faculty Senate Agenda

Meeting # 21

Tuesday, February 28, 2023 at 3:30 pm
Zoom Only

I. Call to Order

II. Approval of Minutes (Vote)
   • Minutes of the 2022-2023 Faculty Senate Meeting #20 (February 21, 2023) Attach. #1

III. Chair’s Report
   • Our Shared Success Story – Bob Rinker, Associate Department Chair, Computer Science CDA

IV. Provost’s Report

V. Committee Reports
   • University Curriculum Committee (Vote)
     o UCC 484 Criminology (MS) – Brian Wolf, Department Chair, Culture, Society and Justice
       Attach. #2

VI. Other Announcements and Communications
   • UI Initiative from OIT, Changes to Phone Services – Dan Ewart, Vice President of Information Technology and Chief Information Officer Attach. #3
   • Admissions Criteria Discussion Continued
     o 1st-yr-ret-act.pdf (uidaho.edu)

     o https://www.uidaho.edu/provost/ir/institutional-data/retention-graduation/freshman

VII. New Business

VIII. Adjournment

Attachments:
   • Attach. #1 Minutes of the 2022-2023 Faculty Senate Meeting #20 (February 21, 2023)
   • Attach. #2 UCC 484
   • Attach. #3 OIT Phone Service Changes
Meeting # 20
Tuesday, February 21, 2023, 3:30 pm – 5:00 pm
Zoom only

Present: Chapman (Vice Chair), Fairley, Fuerst, Gauthier, Haltinner, Hickman, Hoffmann, Hunter, Justwan, KaraLin, Torrey Lawrence, Long, Mittelstaedt, Murphy, Pfeifer, Quinnett (Chair), Raney, Rinker, Roberson, Sammarruca (w/o vote), Schiele, Schwarzlaender, Silsby, Thorne, Tibbals, Wargo, Walsh
Absent: Kindall, Kolok, Murphy

Also present: Madison Powell (proxy for Ahmadzadeh, excused)

Guests/Speakers: Matthew Bernards, Karla Eitel, Sydney Freeman, Colin Mannex, Janis Johnson

Call to Order: Chair Quinnett called the meeting to order at 3:32 pm.

Approval of Minutes (vote):
The minutes of the 2022-23 Meeting #19 February 14, 2023 were approved as distributed.

Chair’s Report:
• Our Shared Success Stories – KaraLin Reynolds, ASUI Student Representative.
  ASUI Student Representative KaraLin Reynolds described some of the efforts ASUI is presently engaged with, such as: preparing food boxes for the Food Pantry and helping make the process easier for transfer students. ASUI Senate is also working on making sure all student voices on campus are heard and recognized. KaraLin is excited to be part of ASUI and happy to be working with senate. Next week, there will be a food drive at the ICCU Arena, accepting donation between 5pm and 6:30pm.
• The Student Emergency Fund (in CLASS) helps students who are going through unexpected circumstances. https://www.uidaho.edu/class/student-life/emergency-fund. If anyone is aware of other colleges’ emergency funds, please feel free to share. The Bruce & Kathy Pitman Emergency Fund is also available: https://www.uidaho.edu/student-affairs/dean-of-students/bruce-kathy-pitman-emergency-fund

Provost Report:
• As of now, there are no updates on the legislative process. Higher ed topics are still in committees. We’ll keep you updated.

• Black History Month: event today at 6pm at the Pitman Center International Ballroom. It’s a panel discussion named “Elevate Black Voices.”

• Annual evaluations are due March 1.

• The search for the new dean of CBE is well underway. We selected three finalists from an excellent pool of applicants. Campus visits will take place this Friday and next week on Monday and Wednesday. Everyone is encouraged to attend the open sessions and provide feedback.
Feedback will be collected until March 7. https://www.uidaho.edu/provost/administrative-searches/cbe-dean

Discussion:
Some senators heard on the news that the state allocated one million for extra security at the U of I. Have these funds been allocated? The Provost reported that there was strong support for this allocation. Most of these funds will go to pay for the Idaho State Police, who were here for part of November and December, so that those bills do not fall entirely on Moscow or the university. [From the chat: $1M security request unanimously approved by JFAC, but not yet through the full legislature.]

Committee Reports:
• University Curriculum Committee (vote)
  o UCC 500 Nuclear Safeguards and Security – Matthew Bernards, Director, Chemical and Biological Engineering. Attach. #2
    This new graduate certificate has been in the making for almost five years. It is an inter-university certificate with ISU and BSU to provide faculty expertise needed to cover the courses. We worked in close collaboration with INL through CAES. The curriculum is based on the recommended curriculum by the International Atomic Energy Agency (IAEA). We worked with Vice Provost Gorzelsky and her predecessor.
    Discussion:
    A senator asked whether the certificate can be completed here, even though there are only three credits of UI material. Isn’t there a regulation in the catalog that would prevent students from completing the certificate on our campus? Matthew Bernards did not recall UCC raising this issue. Lindsey Brown and Gwen Gorzelsky joined the discussion and reported that a new regulation about the number of credits passed Graduate Council and is moving forward.

    A senator noted that the UI coursework consists of three credits in NE 513, Nuclear Security Science. If the UI is a minor player in this project and an issue comes up, is there a conflict management plan? Vice Provost Gorzelsky responded that a MOU among the three universities is in preparation at the Vice Provost level. The MOU stipulates that an advisory group of faculty, (one for each campus), will coordinate the curriculum. There will be agreements in place concerning the number and frequency of course offerings for each campus. The entire certificate is an asynchronous online program offered through the Online Idaho platform.

    Typically, certificates are elective-based. Is there a mechanism to add courses? Are there plans to expand in the future? Matthew Bernards responded that any request for expansion would go to the panel of faculty members. They based the curriculum on the IAEA training guidance and thus their priority was to make sure that all the recommended topics are represented within the four courses. A new course would have to be evaluated before being added to the certificate.

    Are there benefits for the university from being closely tied to IAEA? Matthew Bernards responded that there has been no attempt to have the curriculum recognized by IAEA, but that was one of the motivations for using their guidance. The curriculum is consistent with the type of workforce they wish to prepare for INL and, more generally,
the nuclear industry. Vice Provost Gorzelsky added that there is a provision in the MOU for the Vice Provost to work with the program advisors. She added that it is not unusual for a certificate to be a pre-established set of courses rather than allowing choices from a large list of electives.

Chair Quinnett did not remember seeing the new regulation (that would allow students to complete the certificate at U of I) at Graduate Council. After some discussion, it was decided to vote on this item provisionally, pending approval from Graduate Council. Vote: 21/23 in favor; 2/23 opposed. Motion passes (provisionally).

- UCC 331 Environmental Education and Science Communication Academic Certificate – Karla Eitel, Director, McCall Outdoor Science School. Attach. #3
- UCC 226 Natural Resources (MNR) – Karla Eitel, Director, McCall Outdoor Science School. Attach. #4

These two items will be grouped together. The reason why they are coming to senate is the addition of McCall as a location.

Vote (on both UCC 331 and UCC 226): 25/25 in favor. Motion passes.

Other Announcements and Communications:

- Clusterluck Documentary 2/28– Sydney Freeman, Leadership & Counseling, Kristin Haltinner, Culture, Society & Justice, Janis Johnson, English/Africana Studies, Colin Mannex, Executive Director of the Kenworthy Performing Arts Center. Attach. #5

Kristin displayed a table presenting the racial demographics of Idaho, the racial demographics of the UG student body, of UI staff, of UI faculty and of graduates. Things to note: Cells highlighted in yellow indicate places where a relevant population is underrepresented per Idaho state demographics; Cells highlighted in green indicate groups of students that disproportionately drop out/leave UI and don’t graduate. We have some (often informally collected) information on why this is – sometimes it’s external factors (family obligations disproportionately impact Latina women) but more often it’s a sense of a lack of community, support, and mentorship at UI (especially in the face of experiencing blatant and implicit bias); Increasing the presence of faculty and staff of color will improve retention for students of color among other intellectual benefits for UI. Data broken down by college are also available - but some counts are too small to share. (All this data is available to anyone via institutional research and data dashboards.)

https://www.uidaho.edu/provost/ir/institutional-data/visual-analytics-dashboards

Janis spoke about the dedicated position in Africana studies they are asking from CLASS. Black students must see themselves in the curriculum and have the option to learn from Black professors, especially in Africana Studies. Africana Studies with a Black director is necessary for both the recruitment and success of Black students, in particular, and all students in general. We are not suggesting to hire someone because they are Black, we are saying that we need more Black faculty and, in particular, one with Black Studies expertise.

Sydney had conversations with President Green about the importance of strengthening the Africana Studies program. The film “Clusterluck” shows ways to attract more diversity to an institution. The film will be shown on February 28 at 7pm at the Kenworthy Performing Arts Center. The intent is to connect the Moscow community with the university. Sidney showed a short video about the upcoming documentary.

Colin emphasized the importance of community support for cluster hires. He hopes to see many at the Kenworthy on Feb. 28.

Discussion:
What does “cluster hire” mean in the present context? Sidney Freeman responded that cluster hires are something we do to address and solve a problem – say, climate change. To that end, we look for the best experts you can find to tackle that problem. Of course, there are different kinds of cluster hires. For instance, at the University of California, they regroup cluster hires by important themes.
Many thanks to our guests from Chair Quinnett and everyone!

• Admissions Criteria Discussion. The secretary provided a brief history of the matter. Currently we are under a Covid emergency action that covers the 2023-24 admission cycle. That was a continuation from the previous year and was signed by president Green last April. The text of the emergency action is in the binder. This spring, we need to decide whether we want to go back to requiring ACT, SAT scores for admissions or to drop the requirement permanently.
Discussion:
The discussion revealed diverse opinions. Some would make the inclusion of standardized test scores optional. Others felt strongly that standardized tests are not representative of student success and causes inequities. Citing from the literature, ACT and SAT test requirements “significantly decreases enrollment among minorities, low-income students, and students who attend low socioeconomic status high schools.” (see Black et al., 2016.) These tests are well-documented to be culturally biased in content. They are also very expensive, as is test prep, and thus excludes people with low socioeconomic status (see Bussey et al., 2021).

On the other hand, concerns were expressed about potentially reducing the academic preparation of our students. Some senators suggested that the best way to proceed is to revert to our pre-Covid criteria and, in the meantime, collect available data to make a more informed decision. The Registrar added that fewer and fewer schools are requesting the test scores. She noted that high GPA is the best indicator of student success.

A straw poll was conducted for the purpose of gauging senators’ preferences.
Outcome: 1/23 votes for requiring ACT/SAT scores;
9/23 votes for studying more data before making a decision.
13/23 votes for dropping ACT/SAT.

The discussion will continue.

Adjournment:
Chair Quinnett called for a motion to adjourn. So moved and seconded (Chapman/Fairly). Meeting adjourned at 5:01pm.

Respectfully Submitted,

Francesca Sammarruca
Secretary of the University Faculty & Secretary to Faculty Senate
484: CRIMINOLOGY (MS)

In Workflow
1. 033 Chair (bwolf@uidaho.edu)
2. CLASS Review (ctibbals@uidaho.edu)
3. 18 Dean (quinlan@uidaho.edu)
4. Provost’s Office (kudas@uidaho.edu; mstout@uidaho.edu; jvalkovic@uidaho.edu; gwen@uidaho.edu)
5. Curriculum Review (V00814390@uidaho.edu)
6. Degree Audit Review (rfrost@uidaho.edu)
7. Graduate Council Chair (sithomas@uidaho.edu)
8. Assessment (sara@uidaho.edu)
9. Registrar’s Office (none)
10. Ready for UCC (disable)
11. UCC (none)
12. Faculty Senate Chair (mstout@uidaho.edu; jvalkovic@uidaho.edu; cari@uidaho.edu)
13. Provost’s Office (kudas@uidaho.edu; mstout@uidaho.edu; jvalkovic@uidaho.edu; gwen@uidaho.edu)
14. State Approval (mstout@uidaho.edu; jvalkovic@uidaho.edu; lindalundgren@uidaho.edu)
15. NWCCU (sara@uidaho.edu; mstout@uidaho.edu)
16. Theodore Unzicker (tunzicker@uidaho.edu)

Approval Path
1. Mon, 12 Sep 2022 00:03:56 GMT
   Brian Wolf (bwolf): Approved for 033 Chair
2. Mon, 19 Sep 2022 21:08:10 GMT
   Charles Tibbals (ctibbals): Approved for CLASS Review
3. Mon, 19 Sep 2022 21:14:20 GMT
   Annette Folwell (folwell): Approved for 18 Curriculum Committee Chair
4. Mon, 19 Sep 2022 23:56:02 GMT
   Sean Quinlan (quinlan): Rollback to CLASS Review for 18 Dean
5. Tue, 20 Sep 2022 15:01:16 GMT
   Charles Tibbals (ctibbals): Approved for CLASS Review
6. Tue, 20 Sep 2022 22:24:07 GMT
   Annette Folwell (folwell): Approved for 18 Curriculum Committee Chair
7. Tue, 20 Sep 2022 23:49:08 GMT
   Sean Quinlan (quinlan): Approved for 18 Dean
8. Sat, 08 Oct 2022 00:28:03 GMT
   Ken Udas (kudas): Approved for Provost’s Office
   Theodore Unzicker (tunzicker): Rollback to 18 Curriculum Committee Chair for Curriculum Review
    Sean Quinlan (quinlan): Approved for 18 Dean
    Gwen Gorzelsky (gwen): Approved for Provost’s Office
    V00814390: Approved for Curriculum Review
13. Thu, 27 Oct 2022 17:33:00 GMT
    Rebecca Frost (rfrost): Approved for Degree Audit Review
14. Thu, 10 Nov 2022 17:23:48 GMT
    Stephanie Thomas (sithomas): Approved for Graduate Council Chair
15. Fri, 11 Nov 2022 19:42:47 GMT
    Sara Mahuron (sara): Approved for Assessment
16. Wed, 16 Nov 2022 00:06:57 GMT
    Dwaine Hubbard (dhubbard): Approved for Registrar’s Office
17. Tue, 17 Jan 2023 21:13:38 GMT
    Theodore Unzicker (tunzicker): Approved for Ready for UCC
18. Tue, 24 Jan 2023 23:40:36 GMT
    Theodore Unzicker (tunzicker): Rollback to Registrar’s Office for UCC
19. Wed, 01 Feb 2023 21:16:56 GMT
    Theodore Unzicker (tunzicker): Approved for Registrar’s Office
New Program Proposal

Date Submitted: Thu, 08 Sep 2022 17:10:19 GMT

Viewing: 484: Criminology (MS)

Last edit: Thu, 23 Feb 2023 19:28:01 GMT

Changes proposed by: Brian Wolf

Faculty Contact

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<tr>
<th>Faculty Name</th>
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<tr>
<td>Brian Wolf</td>
<td><a href="mailto:bwolf@uidaho.edu">bwolf@uidaho.edu</a></td>
</tr>
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Will this request have a fiscal impact of $250K or greater?
No

Academic Level
Graduate

College
Letters Arts & Social Sciences

Department/Unit:
Culture, Society and Justice

Effective Catalog Year
2024-2025

Program Title
Criminology (MS)

Degree Type
Major

Please note: Majors and Certificates over 30 credits need to have a state form approved before the program can be created in Curriculum.

Program Credits
30

CIP Code
45.0401 - Criminology.

Will the program be Self-Support?
No

Will the program have a Professional Fee?
No

Will the program have an Online Program Fee?
Yes
Will this program lead to licensure in any state?
No

Will the program be a statewide responsibility?
No

Financial Information

What is the financial impact of the request?
Less than $250,000 per FY

Note: If financial impact is greater than $250,000, you must complete a Program Proposal Form

Describe the financial impact

Market analysis has demonstrated that Idaho and the region is underserved by advanced programing in criminology. CSJ would need two tenure track lines to support this program, as well as some marketing support. We have submitted a budget request showing an expenditure of around $200,000 per annum with about $150,000 in seed money needed in the first year, with the program “breaking even” in the second year, and improving the net position of the university by about $60,000, $120,000, $180,000 by the third, fourth and fifth year respectively. In all, this proposal is proposing to generate $362,000 in net revenue by the fifth year. (see attached budget). While the annual impact is less than $250,000 a Program Proposal Form will accompany this at the college review. (note: As of Sept 12, this is attached here as a mostly completed draft, we are still awaiting enrollment figures at Boise State from IR, and anticipate small changes to the budget and proposal).

Curriculum:

Both thesis and non-thesis options are offered. Of the minimum of 30 credits required at least 18 must be in courses at the 500s level and the remainder may include 400s level courses in the majors and 300s and 400s level courses in supporting areas. Students on the non-thesis track must complete a major paper, written examination, or substantive policy/program evaluation.

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Total Hours
30

1 Six credits must be in graduate level electives offered through the criminology program. The remaining three credits may be in criminology-related coursework taken through another program with permission of the student's advisor.

2 Students may use directed study credits in lieu of the Thesis or Non-Thesis option with the permission of the student's major professor.

Distance Education Availability

To comply with the requirements of the Idaho State Board of Education (SBOE) and the Northwest Commission on Colleges and Universities (NWCCU) the University of Idaho must declare whether 50% or more of the curricular requirements of a program which may be completed via distance education.

Can 50% or more of the curricular requirements of this program be completed via distance education?
Yes

If Yes, can 100% of the curricular requirements of this program be completed via distance education?
Yes

Note: Existing programs transitioning from less than 50% of its curricular requirements to 50% or more of its requirements being available via distance education is considered a Group C change and must complete the program proposal formwork before these changes will be processed.
Geographical Area Availability

In which of the following geographical areas can this program be completed in person?
Moscow

Student Learning Outcomes

List the intended learning outcomes for program component. Use learner centered statements that indicate what will students know, be able to do, and value or appreciate as a result of completing the program.

1. Theoretical perspective: Students will demonstrate an understanding of the origins of criminal behavior, society’s response to crime, and the consequences of crime to our society, utilizing multiple theoretical perspectives (perspective).
2. Justice and ethics: Students will articulate the ethical and social justice implications of criminology and justice studies (communicate).
3. Research Methods: Students will demonstrate knowledge of methodological approaches used by social scientists to understand crime and crime control (think and create).
4. Human diversity: Students will analyze and interpret the diversity of social experience associated with criminology and social justice issues, especially as they relate to race, class, gender, age sexual preference, religion and nationality (learn and integrate).

Describe the assessment process that will be used to evaluate how well students are achieving the intended learning outcomes of the program component.

A senior (tenured) member of the criminology faculty will be responsible for implementing the assessment program. This will be considered part of the normal service responsibility of the faculty appointed to the role of assessment coordinator.
At the conclusion of the year, the assessment coordinator will meet with the program assessment committee to review the findings and make recommendations for improvement.
The program learning outcomes will be measured and assessed through the following process:
1. Written assignment (thesis or final project) from student that demonstrates and synthesizes knowledge in all four learning outcomes
2. Direct measures using a portfolio collected as part of their second-year degree requirements

How will you ensure that the assessment findings will be used to improve the program?
A graduate assessment committee will review the findings and discuss changes to implement

What direct and indirect measures will be used to assess student learning?
Direct: Portfolio of work collected at graduation
Indirect: Graduating student survey

When will assessment activities occur and at what frequency?
Assessment will occur in April, or the end of the academic year

Student Learning Outcomes

Learning Objectives

1. Theoretical perspective: Students will demonstrate an understanding of the origins of criminal behavior, society’s response to crime, and the consequences of crime to our society, utilizing multiple theoretical perspectives (perspective).
2. Justice and ethics: Students will articulate the ethical and social justice implications of criminology and justice studies (communicate).
3. Research Methods: Students will demonstrate knowledge of methodological approaches used by social scientists to understand crime and crime control (think and create).
4. Human diversity: Students will analyze and interpret the diversity of social experience associated with criminology and social justice issues, especially as they relate to race, class, gender, age sexual preference, religion and nationality (learn and integrate).

Rationale for the proposed change. Include an explanation of how the department will manage the added workload, if any.
The research firm, Gray and Associates, has identified a need and demand for students with advanced training in criminology. This report estimates an "mid-range" enrollment of about 46 students. Using a conservative underestimate of this research, we are anticipating that the program will generate a ROI of $180,000 per annum by the fifth year (see budget proposal). While CSJ needs two lines to make this work, as with our online program from five years ago, the net growth will help support the other programs in the unit. This budget and market analysis is attached.

Supporting Documents
2021 06 29 v11 emr FINAL Criminology Master_s.pdf
Criminology ROI Budget Proposal (3).pdf
2022 Graduate Proposal Crim23_UCC Comments[1].docx

Reviewer Comments
Sean Quinlan (quinlan) (Mon, 19 Sep 2022 23:56:02 GMT): Rollback: Thesis/non-thesis option needs to be double checked.
Ken Udas (kudas) (Sat, 08 Oct 2022 00:27:51 GMT): With the consent of Dean Quinlan, the "Self-Support" program designation was changed from "YES" to "NO". Have confirmed that there is no request for budgetary support.
Theodore Unzicker (tunzicker) (Tue, 07 Feb 2023 17:39:21 GMT): Rollback: Postponed again by UCC. More specifics need to be added to the funding sources portion of the SBOE form. Annette Folwell and Brian Wolf will work on updating language for next UCC meeting.

Key: 484
FULL PROPOSAL FORM
Academic Degree and Certificate Program

Date of Proposal Submission:  

Institution Submitting Proposal: University of Idaho  

Name of College, School, or Division: College of Letters, Arts, and Social Sciences  

Name of Department(s) or Area(s): Criminology  

Official Name of the Program: Criminology  

Implementation Date: Summer 2023  

Degree Information:  

Degree Level: Masters  
Degree Type: M.S.  

CIP code (consult IR /Registrar): 45.0401  

Method of Delivery: Indicate percentage of face-to-face, hybrid, distance delivery, etc.  
online and face-to-face  

Geographical Delivery:  

Location(s)  
Moscow  
Region(s)  
?

Indicate (X) if the program is/has:  
(Consistent with Board Policy V.R.)  
Self-Support fee  
Professional Fee  
Online Program Fee  

Indicate (X) if the program is:  
(Consistent with Board Policy III.Z.)  
Regional Program Responsibility  
Statewide Program Responsibility  

Proposed Action  

X New program offering  
Undergraduate program  
X Undergraduate certificate (30 credits or more)  
Graduate certificate (30 credits or more)  

X New branch campus or change in location  

Modification of Existing Academic Programs  

Converting one program option to a stand-alone program  
Consolidating two or more undergraduate programs into one  
Consolidating two or more graduate programs into one  
Splitting an existing program into two or more programs  
Program expansion outside an institution’s Designated Service Region as defined in Board Policy III.Z.  
Adding certificate or degrees to existing programs  

College Dean  
Date  

Vice President for Research (as applicable)  
Date  

Graduate Dean/other (as applicable)  
Date  

Academic Affairs Program Manager, OSBE  
Date  

FVP/Chief Fiscal Officer  
Date  

Chief Financial Officer, OSBE  
Date  

Provost/VP for Instruction  
Date  

Chief Academic Officer, OSBE  
Date  

Institutional Tracking No.  

November 4, 2021  

Page 1
Before completing this form, refer to Board Policy Section III.G., Postsecondary Program Approval and Discontinuance. This proposal form must be completed for the creation of each new program. All questions must be answered.

Rationale for Creation or Modification of the Program

1. **Describe the request and give an overview of the changes that will result.** What type of substantive change are you requesting? Will this program be related or tied to other programs on campus? Identify any existing program that this program will replace. If this is an Associate degree, please describe transferability.

This is a stand-alone graduate program proposal with a budget request for two faculty lines to accommodate the increased demand. We have been building our undergraduate criminology program to nearly 250 students. This program proposal follows student assessment data and feedback from recent graduates as well as professionals that indicates a desire to have a graduate degree in criminology or criminal justice (CCJ) to prepare students for jobs with advanced leadership, analytical, and other skills associated with work in CCJ fields.

The graduate program will also utilize our five criminology faculty, with the anticipation that two new faculty lines will free up the current faculty to help deliver the degree.

2. **Need for the Program.** Describe evidence of the student, regional, and statewide needs that will be addressed by this proposal to include student clientele to be served and address the ways in which the proposed program will meet those needs.

   a. **Workforce and economic need:** Provide verification of state workforce needs that will be met by this program. Include job titles and cite the data source. Describe how the proposed program will stimulate the state economy by advancing the field, providing research results, etc.

   The Bureau of Labor Statistics (BLS) estimates that protective services jobs (e.g., law enforcement, corrections, and other justice-related services) will grow by 7.9% in the U.S. from 2012-2022, with approximately 1.1 million job openings created through growth and replacement needs. Labor market growth in protective services industry jobs is projected to be slightly stronger in Idaho. In 2012, there were 12,958 protective service jobs in Idaho with a projected 10-year growth estimate of 9.8% over ten years (to 14,222 jobs). The BLS estimates that Idaho will see an average of 503 yearly job openings in this field due to occupational growth and replacement. From our Emsi market analysis, employment data for Idaho indicates strong job growth through 2028.

   b. **Student demand.** What is the most likely source of students who will be expected to enroll (full-time, part-time, outreach, etc.). Provide evidence of student demand/interest from inside and outside of the institution.

   We expect student demand to come from three main sources. The first is from our graduating seniors who have expressed interest in some kind of post-graduate opportunities in criminology at Idaho. Despite being a relatively new degree program, we are graduating about 40-45 criminology degree majors each year. The second group of students we expect are those who are working in the CCJ field, but are looking for a graduate degree to advance in their field. A third group of students we expect are students from the region who are seeking a terminal graduate degree. While a graduate degree in CCJ...
is offered at WSU, it is tied to their doctoral program which can take many years to complete. Accordingly, we would be the only terminal masters degree program in CCJ in Montana, northern Idaho, and eastern Washington.

Related to the first group of students. Our department regularly conducts an assessment of graduating seniors. A common request among these students is that we offer some form of graduate instruction.

c. Societal Need: Describe additional societal benefits and cultural benefits of the program.

While Idaho has a relatively low crime rate, the state currently has the eighth highest incarceration rate in the nation. As has happened in other areas of the country, the state and region could benefit from rethinking the approach to criminal justice. This includes a consideration of alternatives and deterrents to traditional models of law enforcement and corrections. Further, with shifting demographic patterns it is readily apparent that criminal justice institutions need research and talent that can incorporate the skills that are imparted by a criminology degree program.

Criminal justice is becoming a data-driven occupation. With the advent of new strategies in intelligence-led policing and correctional risk management, police and correctional officers, supervisors, and command are increasingly expected to be fluent in the use of quantitative data collection and analysis. This program will help prepare students to be more competitive in this rapidly changing field.

Criminal justice administrators regularly say they are looking for employees that are cognizant of the professional codes of conduct required to handle individuals and cases that may enter the criminal justice system. This includes a background in professional ethics and knowing some of the dilemmas and controversies found in situations CJ professionals encounter every day. In addition, being an effective professional requires an understanding of people of differing backgrounds and sensitivity to issues related to race and ethnic relations. Our program will focus on educating potential CJ professionals on matters of diversity, cultural understanding, and social inequalities that impact the CJ system.

3. Program Prioritization
Is the proposed new program a result of program prioritization?

Yes_____ No____ X____

If yes, how does the proposed program fit within the recommended actions of the most recent program prioritization findings.

4. Credit for Prior Learning
Indicate from the various cross walks where credit for prior learning will be available. If no PLA has been identified for this program, enter 'Not Applicable'.

The program may accept up to six credits for PLA consistent with policies in the graduate school.

5. Affordability Opportunities
Describe any program-specific steps taken to maximize affordability, such as: textbook options (e.g., Open Educational Resources), online delivery methods, reduced fees, compressed course scheduling, etc. This question applies to certificates, undergraduate, graduate programs alike.
Online courses will be provided to allow place-based students to pursue the master's degree. In addition, the program with proper staffing could offer a compressed 8-week schedule, completing two courses in the early 8 weeks and two courses in the late 8 weeks, providing 12 graduate credits in a single semester and decreasing time to degree.

**Enrollments and Graduates**

6. **Existing similar programs at Idaho Public Institutions.** Using the chart below, provide enrollments and numbers of graduates for similar existing programs at your institution and other Idaho public institutions for the most past four years.

<table>
<thead>
<tr>
<th>Instit.</th>
<th>Program Name</th>
<th>Fall Headcount Enrollment in Program</th>
<th>Number of Graduates From Program (Summer, Fall, Spring)</th>
</tr>
</thead>
<tbody>
<tr>
<td>BSU</td>
<td>Master of Criminal Justice</td>
<td>13</td>
<td>12</td>
</tr>
<tr>
<td>ISU</td>
<td>N/A</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

7. **Justification for Duplication** (if applicable). If the proposed program is similar to another program offered by an Idaho public higher education institution, provide a rationale as to why any resulting duplication is a net benefit to the state and its citizens. Describe why it is not feasible for existing programs at other institutions to fulfill the need for the proposed program.

While Boise State does offer an advanced degree in a field related to criminology, based on the attached market analysis, there is a significant need in the state. In addition, our existing faculty and architecture developed through a recent expansion into undergraduate online degrees, makes Idaho ideally suited to host this degree program.

8. **Projections for proposed program:** Using the chart below, provide projected enrollments and number of graduates for the proposed program:

<table>
<thead>
<tr>
<th>Proposed Program: Projected Enrollments and Graduates First Five Years</th>
</tr>
</thead>
<tbody>
<tr>
<td>Program Name: Criminology Graduate Degree</td>
</tr>
<tr>
<td>Projected Fall Term Headcount Enrollment in Program</td>
</tr>
<tr>
<td>Projected Annual Number of Graduates From Program</td>
</tr>
</tbody>
</table>
9. Describe the methodology for determining enrollment and graduation projections. Refer to information provided in Question #2 “Need for the Program” above. What is the capacity for the program? Describe your recruitment efforts? How did you determine the projected numbers above?

This methodology utilizes the more conservative estimates from the Gray Associates market research analysis. We calculate projected degrees based on the current two and three year graduation rates in our anthropology program.

10. Minimum Enrollments and Graduates.
   a. What are the minimums that the program will need to meet in order to be continued, and what is the logical basis for those minimums?

   Based on the budget that we are submitting, we are figuring that we would need a minimum of 20 FTE graduate students to sustain the program. This is calculated based on the new tuition and fees brought in by new students.

   b. If those minimums are not met, what is the sunset clause by which the program will be considered for discontinuance?

The program will be assessed annually through the routine process. Should the graduate program be unable to meet enrollment minimums, we would discontinue the program curriculum. However, the undergraduate criminology program may well have demand that would be compatible with maintaining the requested resources below (see 20.a.).

11. Assurance of Quality. Describe how the institution will ensure the quality of the program. Describe the institutional process of program review. Where appropriate, describe applicable specialized accreditation and explain why you do or do not plan to seek accreditation.

The criminology degree will immediately implement a program learning outcomes assessment. According to our Emsi data, the top common skills for those employed in relevant positions that require a bachelor’s degree are: management, communication, investigation, operations, leadership, and research. Learning outcomes will be aligned to these common skills. We will engage in annual program review to ensure students are achieving program learning outcomes and revise the curriculum as needed.

12. In accordance with Board Policy III.G., an external peer review is required for any new doctoral program. Attach the peer review report as Appendix A.
This question is not applicable to the Master degree proposal.

13. **Teacher Education/Certification Programs** All Educator Preparation programs that lead to certification require review and recommendation from the Professional Standards Commission (PSC) and approval from the State Board of Education.

Will this program lead to certification?

Yes_____ No____

If yes, on what date was the Program Approval for Certification Request submitted to the Professional Standards Commission?

14. **Three-Year Plan:** If this is a new proposed program, is it on your institution’s approved 3-year plan?

Yes______ No____

If yes, proceed to question 15. If no:

a. Which of the following statements address the reason for adding this program outside of the regular three-year planning process.

Indicate (X) by each applicable statement:

<table>
<thead>
<tr>
<th>Statement</th>
<th>Yes</th>
<th>No</th>
</tr>
</thead>
<tbody>
<tr>
<td>Program is important for meeting your institution’s regional or statewide program responsibilities.</td>
<td>X</td>
<td></td>
</tr>
<tr>
<td>The program is in response to a specific industry need or workforce opportunity.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>The program is reliant on external funding (grants, donations) with a deadline for acceptance of funding.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>There is a contractual obligation or partnership opportunity related to this program.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>The program is in response to accreditation requirements or recommendations.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>The program is in response to recent changes to teacher certification/endorsement requirements.</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

b. Provide an explanation for all statements you selected.

**Educational Offerings: Curriculum, Intended Learning Outcomes, and Assessment Plan**

15. **Curriculum.** Provide descriptive information of the educational offering.

a. **Summary of requirements.** Provide a summary of program requirements using the following table.

<table>
<thead>
<tr>
<th>Requirement</th>
<th>Credit Hours</th>
</tr>
</thead>
<tbody>
<tr>
<td>Credit hours in required courses offered by the department(s) offering the program.</td>
<td>30</td>
</tr>
<tr>
<td>Credit hours in required courses offered by other departments</td>
<td>0</td>
</tr>
</tbody>
</table>
## Curriculum

Provide the curriculum for the program, including credits to completion, courses by title and assigned academic credit granted.

### THESIS OPTION

Students who select the thesis option will complete five required courses, three electives, and six additional thesis credits.

<table>
<thead>
<tr>
<th>Course Code</th>
<th>Course Title</th>
<th>Credits</th>
</tr>
</thead>
<tbody>
<tr>
<td>CRIM 501</td>
<td>Seminar in Criminological Theory</td>
<td>3</td>
</tr>
<tr>
<td>CRIM 502</td>
<td>Seminar in Justice Institutions</td>
<td>3</td>
</tr>
<tr>
<td>CRIM 511</td>
<td>Data Analysis</td>
<td>3</td>
</tr>
<tr>
<td>CRIM 512</td>
<td>Qualitative Methods</td>
<td>3</td>
</tr>
<tr>
<td>CRIM 530</td>
<td>Criminology in Practice</td>
<td>3</td>
</tr>
</tbody>
</table>

**ELECTIVES:** Students will complete three graduate electives. Two of those classes must be graduate-level electives offered through the criminology program. The other may be a criminology-related class taken through another program, with permission of the student’s advisor. 9

**THESIS PREPARATION CREDITS:** Students will complete six thesis and/or directed study credits. 6

**Total Credits** 30

### NON-THESIS OPTION

Students who select the non-thesis option will complete five required courses, three electives, and six additional credits in directed study and/or internship. Students on the non-thesis track must complete a major paper, written examination, or substantive policy/program evaluation.

<table>
<thead>
<tr>
<th>Course Code</th>
<th>Course Title</th>
<th>Credits</th>
</tr>
</thead>
<tbody>
<tr>
<td>CRIM 501</td>
<td>Seminar in Criminological Theory</td>
<td>3</td>
</tr>
<tr>
<td>CRIM 502</td>
<td>Seminar in Justice Institutions</td>
<td>3</td>
</tr>
<tr>
<td>CRIM 511</td>
<td>Data Analysis</td>
<td>3</td>
</tr>
<tr>
<td>CRIM 512</td>
<td>Qualitative Methods</td>
<td>3</td>
</tr>
<tr>
<td>CRIM 530</td>
<td>Criminology in Practice</td>
<td>3</td>
</tr>
</tbody>
</table>

**ELECTIVES:** Students will complete three graduate electives. Two of those classes must be graduate-level electives offered through the criminology program. The other may be a criminology-related class taken through another program, with approval of the student’s advisor. 9

**INTERNSHIP/DIRECTED STUDY CREDITS:** Students will complete six internship and/or directed study credits. 6

**Total Credits** 30
b. **Additional requirements.** Describe additional requirements such as comprehensive examination, senior thesis or other capstone experience, practicum, or internship, some of which may carry credit hours included in the list above.

Second year students may have the option of completing a thesis as part of their graduation requirements. Non-thesis students may be encouraged to take a practicum or internship.

16. **Learning Outcomes: Expected Student Learning Outcomes and Connection to Curriculum.**

a. **Intended Learning Outcomes.** List the Intended Learning Outcomes for the proposed program, using learner-centered statements that indicate what students will know, understand, and be able to do, and value or appreciate as a result of completing the program.

1. **Theoretical perspective:** Students will demonstrate an understanding of the origins of criminal behavior, society’s response to crime, and the consequences of crime to our society, utilizing multiple theoretical perspectives (perspective).

2. **Justice and ethics:** Students will articulate the ethical and social justice implications of criminology and justice studies (communicate).

3. **Research Methods:** Students will demonstrate knowledge of methodological approaches used by social scientists to understand crime and crime control (think and create).

4. **Human diversity:** Students will analyze and interpret the diversity of social experience associated with criminology and social justice issues, especially as they relate to race, class, gender, age, sexual preference, religion and nationality (learn and integrate).

17. **Assessment plans.**

a. **Assessment Process.** Describe the assessment plan for student learning outcomes that will be used to evaluate student achievement and how the results will be used to improve the program.

A senior (tenured) member of the criminology faculty will be responsible for implementing the assessment program. This will be considered part of the normal service responsibility of the faculty appointed to the role of assessment coordinator.

At the conclusion of the year, the assessment coordinator will meet with the program assessment committee to review the findings and make recommendations for improvement.

The program learning outcomes will be measured and assessed through the following process:

1. **Written assignment (thesis or final project) from student that demonstrates and synthesizes knowledge in all four learning outcomes**
2. Direct measures: A portfolio of work from graduating seniors will be used for the primary assessment of this program.

3. Indirect measures: A graduate student survey and focus group will indirectly assess the learning outcomes for this program.

Resources Required for Implementation – fiscal impact and budget.
Organizational arrangements required within the institution to accommodate the change including administrative, staff, and faculty hires, facilities, student services, library; etc.

18. Physical Facilities and Equipment: Describe the provision for physical facilities and equipment.

   a. Existing resources. Describe equipment, space, laboratory instruments, computer(s), or other physical equipment presently available to support the successful implementation of the program.

   This program will rely on office space, computers and resources currently afforded to the Department of Culture, Society, and Justice. Currently, our building has three vacant offices, and space for a graduate student computer lab. The program assumes that the university will continue to provide for teaching and classroom space in common instructional areas

   b. Impact of new program. What will be the impact on existing programs of increased use of physical resources by the proposed program? How will the increased use be accommodated?

   As this is a request for two new faculty lines, there will be no reallocation request to support this program.

   c. Needed resources. List equipment, space, laboratory instruments, etc., that must be obtained to support the proposed program. Enter the costs of those physical resources into the budget sheet.

   No additional equipment, space, or instruments are being requested at this time.

19. Library and Information Resources: Describe adequacy and availability of library and information resources.

   a. Existing resources and impact of new program. Evaluate library resources, including personnel and space. Are they adequate for the operation of the present program? Will there be an impact on existing programs of increased library usage caused by the proposed program? For off-campus programs, clearly indicate how the library resources are to be provided.

   Our library journal subscriptions have been judged as inadequate for our present program. The department has already requested several journals relevant to the field of criminology separate
from this proposal. The social science librarian has estimated these journal subscriptions will cost approximately $2150 per year. These subscriptions are available as a package and are online.

b. **Needed resources.** What new library resources will be required to ensure successful implementation of the program? Enter the costs of those library resources into the budget sheet.

*We have already requested subscriptions separate from this proposal to support our current emphasis. No additional resources are needed.*

**20. Faculty/Personnel resources**

a. **Needed resources.** Give an overview of the personnel resources that will be needed to implement the program. How many additional sections of existing courses will be needed? Referring to the list of new courses to be created, what instructional capacity will be needed to offer the necessary number of sections?

*We have calculated that we need to offer about eight to nine additional courses per year to serve this program. Those courses would be covered by the two faculty lines we are requesting.*

The College of Letters, Arts, and Social Sciences (CLASS) has committed two additional faculty to deliver the graduate level program in Criminology as part of their hiring plan. These positions will complement the specialty areas already in the unit to provide an appropriate level of breadth to graduate students in criminology. Due to the extremely competitive job market in this field, we anticipate that we will likely need to hire at the tenure-track to recruit instructional talent. In an added benefit, this investment would expand the faculty available to serve undergraduates in a growing and high-demand major, as well.

**Existing resources.** Describe the existing instructional, support, and administrative resources that can be brought to bear to support the successful implementation of the program.

*This program will build on our robust criminology undergraduate program. We believe we will be able to administrate the program with our program’s current allocation of administrative resources.*

**Impact on existing programs.** What will be the impact on existing programs of increased use of existing personnel resources by the proposed program? How will quality and productivity of existing programs be maintained?

*Since we are asking for two lines, we believe these additional resources will mitigate any impact on other programming. While neither of the two lines would exclusively teach graduate students, their contributions at the undergraduate level will help free-up existing faculty who want to contribute to the graduate program.*

b. **Needed resources.** List the new personnel that must be hired to support the proposed program. Enter the costs of those personnel resources into the budget sheet.

*CLASS has committed two faculty lines for the development of this program in the strategic hiring plan. For these lines, the salaries and fringe are entered in the budget sheet and are based on current CUPA...*
market-based estimates for faculty in the criminology CIP code.

21. Revenue Sources

a) **Reallocation of funds**: If funding is to come from the reallocation of existing state appropriated funds, please indicate the sources of the reallocation. What impact will the reallocation of funds in support of the program have on other programs?

*The two additional faculty lines will be funded out of salary savings resulting from departures from the college. There will be no impact on existing programs.*

b) **New appropriation**. If an above Maintenance of Current Operations (MCO) appropriation is required to fund the program, indicate when the institution plans to include the program in the legislative budget request.

c) **Non-ongoing sources**:
   i. If the funding is to come from one-time sources such as a donation, indicate the sources of other funding. What are the institution’s plans for sustaining the program when that funding ends?
   ii. Describe the federal grant, other grant(s), special fee arrangements, or contract(s) that will be valid to fund the program. What does the institution propose to do with the program upon termination of those funds?

d) **Student Fees**:
   i. If the proposed program is intended to levy any institutional local fees, explain how doing so meets the requirements of Board Policy V.R., 3.b.
   ii. Provide estimated cost to students and total revenue for self-support programs and for professional fees and other fees anticipated to be requested under Board Policy V.R., if applicable.

22. Using the excel **budget template** provided by the Office of the State Board of Education, provide the following information:

- Indicate all resources needed including the planned FTE enrollment, projected revenues, and estimated expenditures for the first **four** fiscal years of the program.
- Include reallocation of existing personnel and resources and anticipated or requested new resources.
- Second and third-year estimates should be in constant dollars.
- Amounts should reconcile subsequent pages where budget explanations are provided.
- If the program is contract related, explain the fiscal sources and the year-to-year commitment from the contracting agency(ies) or party(ies).
• Provide an explanation of the fiscal impact of any proposed discontinuance to include impacts to faculty (i.e., salary savings, re-assignments).
TELEPHONES & COMMUNICATIONS

- Hundreds of unused telephone lines – each at $12/month
- Since COVID, Zoom, Teams, and mobile phones are used more
- Goal is to replace many existing phone lines across the state with Microsoft Teams
- Mobile calling through app
- People who need telephone numbers and handsets will have them
- Zoom will still be available