



**Planning, Development & Budget Committee
Report to the University Senate
February 1, 2022**

Via Zoom 10am -12pm

Committee Members: Joyce Wright, Denise Serpico, Jale Aldemir, Mingshan Zhang, Yufeng Wei, Max Herman, (Ex Officio Member James White)

I. Invited Guest: The NJCU Bookstore was invited to attend, Errol Narvaez, but he was unable to attend this meeting. Mr. Narvaez will attend the March Meeting to discuss the functioning of the Bookstore and in preparation for the March motion, *Textbook Rentals Bundled with Tuition Resolution Proposed by the Senate Executive Committee*.

II. Unfinished Business:

- 1) Provost Dr. Aydan will review the committee's proposed budget worksheet guide and review in accordance with the new AIC guidelines.
- 2) From December Meeting. Not Approved: Doctorate in Psychology (34 credits) Table 5. The narrative states this is a 2 ½ - 3-year program, and revenue is projected at (2) years. Table 6. The Doctoral Coordinator is the cost of \$144,000, is this a new role? Is this related to any accreditation requirements or a dual capacity? Please recalculate year 1 for your net revenue. Joyce Wright will follow up with the author of this program.

New Business:

- 3) Not Approved: Certificate in Behavioral Management and Applied Behavioral Analysis (13cr.) Received 12/20/2021.
The narrative states the program is 3 semesters, but tuition calculation is based on 2 years (4 semesters). Since this is 3 semesters, it would be clearer if presented by terms (1-3). The narrative is states that this program has adequate resources necessary, but two adjuncts have been hired for year 1, teaching 6cr. (\$10,230) and second year, adjunct cost doubles to (\$20,460). Friendly recommendation, to hire a position of the NTTP.
- 4) Not Approved: BA Elementary Education (K-6) with Literary Focus 120 cr. received 12/21/2021.
Requested a budget, the narrative states the program will used adjuncts, what will be the revenue, Grant funds used and how they impact this program?

- 5) Reviewed: Reading Specialist Certification MA 33cr. received 1/18/2022
Credits changed for this program, reviewed by our committee, no budget consequences.
- 6) Reviewed: School Psychology Professional Diploma, MA 74cr. Received 2/1/2022
Reviewed, curriculum changes only.
- 7) Not Approved: Minor in Environmental Studies BS 24 cr. Undergraduate Minor.
Received 2/1/2022.
Table 5. For year 1, one adjunct is projected (9cr.) and one full time faculty teaching (3cr.) then sequential years as enrollment increases, adjuncts and faculty remain the same. Full time faculty are projected on the AFT contract dated 2015-2019, Please update.
- 8) Max Herman discussed that the Supplemental Instruction Budget has been cut by 2 million for the University and 1 million for the College of Arts and Sciences. This budget is used to pay adjuncts and overload pay. The proposed budget for AY 2022/23 is set by the Administration. This budget was cut due to declining enrollments. This will impact our committee's review of programs with those programs that may depend on the utilization of adjuncts, especially new programs. This may impact course caps for full time faculty. The question is, how is the Supplemental Instruction Budget calculated to close the gap of approximately 2 million dollars the first year. The science department uses grant money for the supplemental budgets. Joyce Wright will invite Jim White to our next meeting to explain the process of supplemental budgets, this information will provide additional information for this committee when considering new programs that rely on adjuncts.
- 9)
Denise Serpico stated that the changing population of Jersey City, gentrification may likely have impact on the students that attend NJCU, suggested was additional MS/MA programs.

The bookstore will be invited to the March meeting.

Respectfully Submitted,

Joyce Wright (Chair)

