



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

Via Zoom 10 am -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, he was unable to attend this meeting. The committee will invite him next month. *Textbook Rentals Bundled with Tuition Resolution Proposed by the Senate Executive Committee to be presented at the March Meeting.*

- II. James White CFO joined the meeting. Max brought forward the Deans have requested of Chairs to cut supplemental instruction budget, 1 million for the Arts & Science budget and a 2-million-dollar shortfall at the University. The supplemental budget consists of adjunct pay, summer and winter term pay and overload. Jim states the supplemental budget, and the potential cuts are made by the President and Provost. In a Chairs meeting, the Provost stated the supplemental budget may not be cut to this stated amount. Discussion continued regarding adjunct budget cuts rather than staff positions, yet adjuncts directly affect the classes offered, student completion and quality of academic programs. If the supplemental budget is considered by this committee, most new programs depend on adjuncts to start the program until student numbers are adequate. Mr. White made the recommendation to investigate the Cares Money and use this for adjunct pay or to offer summer student scholarships. He also suggested that a policy in Boston proposed that staff teaching over summer be offered comp time. In the past the Deans have provided a model of adjunct usage per semester, and this was helpful for the CFO. A summation, enrollment, and cost structure are not aligned.

III. Unfinished Business:

- 1) Not Approved: Doctorate in Psychology (34 credits)
Table 5. questions about the Master's Direct cohort, the summer term presented as 1.5 classes, in both years one and two. This does not total the proposed 9 classes, 3 Fall, 3 Spring and 1.5 Summer. Please clarify. Concern was voiced as to the number of students, (15 first cohort and 6 from the master's direct cohort for years one and two) will there be sufficient faculty for advisement, teaching and dissertations?
- 2) Approved: Minor in Environmental Studies BS (24 cr. Undergraduate Minor).
Question, is this a re-organization of the department or consolidating resources to build this new minor?
- 3) Not Approved: BA Elementary Education (K-6) with Literary Focus 120 cr. received 12/21/2021. (Not in workflow) Table 1. How many students would continue? Reflected

in the table there is a very large attrition rate, and no total projection for each year. The expense table has different student estimates per year.

New Business:

- 4) Approved: MS in Athletic Training (42 cr.) Question, Table entitled, Tuition and Fees, the graduating student numbers should be less than the continuing students if this is a 2 year program. Please check numbers of graduating students, this seems to be incorrect, yet the FTEs and projected revenue are correct.
- 5) Not Approved: BS/MS Bridget Program in Criminal Justice 146 cr. (Received 2/28) Projected Revenue does not calculate based on head count and tuition. There should be a 5th year for the MS and reflected tuition. Does each individual year headcount only reflect the students participating in the bridge program? The headcount (10 students) times tuition does not calculate to the revenue, it seems to be calculated on 8 completing students.
- 6) Book Store Proposal: Textbook Proposal Bundled with Tuition. Bassimo Sadeu, our student representative, stated the Student Organization has opened a survey for students to respond on their opinion of the bundle. The survey remains open, but Bassimo was unsure of preliminary results. The committee requested the student senate representatives present the results of the survey at the Senate Meeting on 3/21/2022.

Advantages from a faculty standpoint, the bundle will provide the textbook and on-line additional materials for the student. Students have access to the book the first day of class, there is no delay for financial aid to process for book purchase. In addition, if the faculty member is not using this program, the student can opt out. The committee felt that if the program saves money for the student, and there is improved access academically, the committee is in favor of this program.

The bookstore will be invited to the April, 2022 meeting.

Respectfully Submitted,

Joyce Wright (Chair)

