



NEW JERSEY CITY UNIVERSITY

University Senate

Professional Studies Building, 203A rm. 3; Extension 3459

University Senate Senate Planning, Development & Budget Committee Committee Manual

Committee Charge

As per the [senate constitution](#), we will advise and assist the administration regarding master plans, the budget, long-range plans and goals, campus security, parking, alumni relations, University bookstore, building/expansion proposals, naming of facilities, and the use of physical resources. It shall be involved in the development and review of the annual budget, and advise the administration on the apportionment of budgetary resources.

In addition, the committee will follow its established practice of reviewing all new program proposals to assess their budget feasibilities. The new budget template is [here](#)

Membership

Due to the broad nature of its work, this committee will consist of eight (8) members. Each College shall have at least one representative on this committee. The Vice President for Administration and Finance, or designee, will serve as a non-voting, ex-officio member.

Calendar

The official year of the Senate, its members, officers and committees, unless otherwise designated, shall commence with the reorganization meeting which will be held during the first ten days of May (p. 3, Senate Constitution).

Important Information

According to the Senate's guidelines, all proposals must be reviewed within a 30-day timeframe. At the first committee meeting, the chair must be elected, and the Senate notified accordingly. It is the committee's responsibility to convene this initial meeting, and meetings should subsequently be held at least once a month. Additionally, the chair is required to submit a report to the Senate no later than 10 days prior to each Senate meeting.

Appendix

Recommended Template for New Program Budget

Tuition and Fees

Academic Year	New Students Enrolled	Transfer Students	Continuing Students Based (Based on attrition rate) ¹	Graduating Students	Total Students FTE Equivalents ²	Projected Revenue based on Credits Hours per year ³
Year 1						
Year 2						
Year 3						
Year 4						

- 1) Continuing students should be projected with consultation of the university attrition rate, per cohort or school from the Office of Institutional Effectiveness (2022-2023).
- 2) 1 FTE (Full Time Equivalent) students
- 3) Projected Revenue, calculate the number of credit hours to be taken each year & current tuition rate from this link:
<https://www.njcu.edu/admissions-aid/tuition-fees/undergraduate-tuition-fees>

Expenses

Academic Year	Faculty Salary Full time & Part Time	Winter/Summer Salary	Marketing	Library Expenses	Administrative Support	Totals
Year 1						
Year 2						
Year 3						
Year 4						

Salary Based on current year.

Net Income Summary

Academic Year	Revenue	Expense	Net Income
Year 1			
Year 2			
Year 3			
Year 4			

Please include a Budget Narrative

Marketing plans: Weblink: <https://www.njcu.edu/directories/offices-centers/marketing-and-communications>

Any necessary equipment

Library Resources

Grant Monies (If applicable)