



**Planning, Development & Budget Committee  
Report to the University Senate  
December 8, 2021**

**Via Zoom 2pm -4pm**

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

Guests: Faith Jackson, Marketing

Faith Jackson explained that the Marketing Department has an overall comprehensive budget for high visibility marketing for NJCU, such as digital print adds, or billboards. A portion of the budget is also appropriated to departments/colleges, this is based upon input from conversations with Admissions, Enrollment Management, Provost, and Deans of respective colleges. The colleges strategize which individual programs are new, have national ranking, or capacity for growth which give the most visibility to the program and NJCU. Faith Jackson has the media vendor propose the best mix for the request, budget and return on investment. Estimated turnaround time is 2-3 weeks for a marketing budget, this estimate that should be included in a program proposal. A proposal should be discussed with the respective Dean and Marketing.

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

Max Herman made a motion (Joyce 2<sup>nd</sup> the motion) that Marketing should be consulted for program proposals to support the marketing budget amount, complete the forms as provided in the above link as part of the proposal. This information will be noted on the Budget Work Sheet presented to Senate on 12/2021 from this committee. Motion Carries

**Unfinished Business:**

- 1) Discussion and revisions on the Budget Work Sheet for a new program. Please see attached document.
- 2) **Approved: Minor in Finance:** Minor changes incorporated. (Received 11/29)
- 3) **Approved (11.2021):** BS in Forensic Chemistry (120cr.)

**New Business:**

- 4) **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.
- 5) **Approved: BA of Music Multi style Strings (Credits, BA & MM)**
- 6) **Approved: Name change to from Sociology and Anthropology to Sociology, Anthropology and Social Work.**
- 7) **Approved: Minor in Finance (15cr.) Received 7/6**  
Revisions received and approved.
- 8) **Approved: BA in Music Education** (Change in credits from 135 to 131.5), no budget concerns.
- 9) **Approved: Name change from Department of Chemistry to Department of Chemistry and Biochemistry)**
- 10) **Approved: Minor in Business Information Systems:** (18cr.) Revisions received 12/8  
A friendly recommendation/question, why a \$5000/year expense for marketing for this minor is there in which the students are recruited within NJCU.
- 11) Our student representative commented on the Book Proposal. And the perception of our students. Our student representative will survey current students and present back in February 2022 meeting.

The bookstore will be invited to our next meeting.

Respectfully Submitted,

Joyce Wright (Chair)

