

TO: Tamara Machmut-Jhashi

FROM: Balaji Rajagopalan, Chair, Senate Budget Review Committee (SBRC)

DATE: 3/11/08

RE: New Program Proposal – Major and Minor in Writing and Rhetoric

Based on the review of the Major and Minor in Writing and Rhetoric proposal, SBRC has significant concerns about the viability of the program and the resources needed. The following points highlight the concerns:

- 1) Assuming that the enrollment estimates are reasonably accurate, the program barely breaks even in Year 5. This implies that even small downside variations in the enrollment projections would result in the program losing money. In the long term, this can be a serious concern (5 years and beyond). Relating to this concern, it may be noted that only 32% of those polled indicated an interest in the program. Given that translating interest into action would result in significant attrition, the numbers are likely to be very small. While 15 seems a reasonable estimate, the financial implications of this size are not significant.
- 2) In the pro-forma income statement on page 28, two new faculty positions are budgeted (one in Year 3 and another in Year 4). For a steady state enrollment of 25, two new full time faculty positions seem too high a resource need. In addition, faculty overload budget is also requested. The rationale for the resources requested for a program of this size is unclear.