

**Amy Bourne (College of Business, Senior Instructor II) (amy.bourne) (03/06/21 9:34 am): Rollback:** The committee would just like to confirm why after three years the budget changes dramatically? Is it the marketing and exposure aspect. How long has the major been around, is the future project enrollment sustainable and is the college underwriting the program?

**Julie Barlow (College of Earth, Ocean & Atmospheric Sciences, Administrative Program Assistant) (julie.barlow) (03/15/21 9:49 am):** We built in a projection of modest growth in enrollment of 2-3 additional students/year from increased visibility of the program with a recognizable name as a stand-alone degree. As an option, the program currently is less visible to prospective students. Higher enrollment does not change the cost of offering the program (it costs the same to staff the required courses whether they draw 10 students or 20 students) but increases the budget model resources to the program. The current deficit assigned to climate science is a very small percentage of the overall salaries and OPE paid to the College faculty, and small and sustained enrollment over time will make the program recover both fixed and variable costs. A new hire is planned for FY2, which increases the cost of the program. This new hire's teaching will ramp up over the next few years, increasing the number of SCH taught, especially between FY2 and FY3, and contributing to the positive net revenue in FY3 and FY4.