EDL Budget Worksheet –

Provide a reasoned estimate of changes or new impacts from implementation of your new department/program proposal. Please provide your estimate in quantitative and narrative descriptions, to assist Senate Budget Committee analysis. Provide evidence that the proposal has received fiscal review at the College/School level. Use the following guidelines to prepare your new department/program budget estimate.

1. Projected changes in enrollment

   a. What is the recent enrollment history supporting a new program and what effect will the proposed program have on enrollment in headcount and full-time equivalent students (FTES)?

   The average of the past five years in enrollment history for the Doctoral Program in Educational Leadership is 50 students a year and for the Administrative Credential Program is 60 students a year.

b. If FTES is expected to increase, what proportion represents new FTES and what proportion represents shifts from existing programs?

The FTES is expected to increase in 2019 when the Doctoral Program in Educational Leadership begins two doctoral cohorts instead of one per year. A doctoral cohort generally will include 16-20 students.

   c. How did you estimate your expected enrollment?

The estimate is based on previous enrollment patterns.

   d. What do you expect will be the Student Faculty Ratio (SFR) of the program? How did you estimate this value?

Projected	Year 1 (Fall 17)	Year 2 (Fall 18)	Year 3 (Fall 19)
Headcount of program Majors	39 (EDD) 48 (AdmCred)	49 (EDD) 55 (AdmCred)	70 (EDD) 60 (AdmCred)
FTES Taught by program faculty	21.92 (EDD) 28.8 (AdmCred)	*	*
Student-Faculty Ratio for program curriculum	6.26 (EDD) 20.57 (AdmCred)	*	*

*Calculations were not made for semesters due to semester conversion and dissertation hours.

2. Space and equipment needs

   a. Estimate additional classroom space needed.

The need for classroom space remains the same. Currently, the Educational Leadership Doctoral Program holds classes in Building 6. Building 6 is sufficient for all future Educational Leadership Doctoral Program classes and Master's in Educational Leadership classes. The Administrative Credential Program holds classes in three off-campus sites with no expense to the program.

   b. Describe additional lab and lab equipment needed.

No additional lab and lab equipment is needed.

c. Identify additional office and other space needed.

No additional office space is needed. Faculty currently have offices in Building 94.

3. Projected changes in faculty and staff

   a. Will there be a shift in faculty assignments? If so, what will be the difference between current and proposed assignments?

There will be no shift in faculty teaching assignments. The one change will be that the program director would become a department chair.

   b. Will there be shifts in faculty numbers or distribution (e.g. Tenure/Tenure-Track vs Temporary or Full-time vs Part-Time)? If so, what will they be?

There will not be shifts in faculty numbers or distribution except that the Educational Leadership faculty members will move from the Department of Education to the Educational Leadership Department.

   c. Will new positions be added/required? What resources will be needed?

No.

Projected	Year 1	Year 2	Year 3
Tenured / Tenure-Track program faculty costs	$310,020	$310,010	$310,020
Temporary faculty costs	$52,532	$52,532	$52,532
Staff costs	$48,000	$48,000	$48,000

The state funding and the doctoral revenue account sufficiently cover the costs of the proposed Department of Educational Leadership.

4. Projected changes in budget

   a. Do you anticipate additional outside revenue to support your program (state funds, grants/contracts, endowments, etc.)?

State funds from the FTS will support the programs. The faculty anticipate applying for research grants, but they are not expecting that these would supplant existing funding, but would be for supplemental research efforts.

   b. How do you plan to secure these resources?

Again, no new resources are required for the transition to a Department of Educational Leadership. The Doctoral Program in Educational Leadership currently maintains a separate budget from the Department of Education.

   c. Will there be any increase in administrative roles/responsibilities that require buy-back or release time?

There will be a small increase in administrative costs for the 1.0 chair stipend that the university provides.

5. Effect on Support Services and programs in other Colleges/Schools

a. Are support services (e.g. Library, Technology Services) required for program implementation and function?

No additional library or technology services are require for program implementation and function.

b. Are programs in other Colleges/Schools directly affected by the proposal and in what way?

None.

c. Who are the representatives in the affected service areas and/or Schools/Colleges that have been contacted?

Stakeholders that have been consulted on moving the Educational Leadership Doctoral program and Administrative Credential Program and Masters include all faculty in the Education Department. 10 out of 15 responses positively; 5 did not respond; none were negative. For more information see proposal.