CALIFORNIA STATE UNIVERSITY

Proposed Ed.D. in Educational Leadership

*Educational Leadership for Social Justice*

**FISCAL AND HUMAN RESOURCE INFORMATION**

<table>
<thead>
<tr>
<th>Projected Student Enrollment and FTEs</th>
<th>YEAR 1</th>
<th>YEAR 2</th>
<th>YEAR 3</th>
<th>YEAR 4</th>
<th>YEAR 5</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td># STUDENTS</td>
<td>25</td>
<td>46</td>
<td>66</td>
<td>66</td>
<td>66</td>
<td>269</td>
</tr>
<tr>
<td>UNITS TAKEN</td>
<td>30</td>
<td>30</td>
<td>30</td>
<td>30</td>
<td>30</td>
<td>150</td>
</tr>
<tr>
<td>FTES GENERATED</td>
<td>20.83</td>
<td>38.33</td>
<td>55.00</td>
<td>55.00</td>
<td>55.00</td>
<td>224.17</td>
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**PROPOSED PROGRAM BUDGET**

The attached five-year program budget is based of the following budget assumptions:

1. Program will function as separate Cost Center; most revenues generated will remain in the program and costs will be borne by the program.
2. Program costs will not impinge on other University programs
3. Revenue Sources:
   a. Student fees = $12,000 (4 quarters) year 1;
   b. Marginal costs rate = $8,000 per student;
   c. Financial aid set aside = $3000 per student (25% of fees)
   d. Operating revenue per student = $17,000
4. Student Fees are set in legislation to the same as UC fees.
5. Scheduled UC fees increases over 3 years included (7%) in budget
6. Faculty replacement costs rate = $1200 per unit for:
   a. Core Dept. Faculty
   b. Core CSUEB Faculty
   c. Affiliated Faculty (K-12 Practioners)
7. Students are admitted in cohorts of 25, with an attrition rate of 4 per cohort per year.
8. Each student takes 30 units per year (90 units total).

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<tbody>
<tr>
<td>Academic Yr. Fee</td>
<td>$7896.00</td>
<td>$8448.00</td>
<td>$9,042.00</td>
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<tr>
<td>12 Month Study Fees</td>
<td>$11,844.00</td>
<td>$12,672.00</td>
<td>$13,563.00</td>
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</table>

**PROGRAM SUPPORT PERSONNEL**

   Director – 50% increasing to 100% in third year of program
   Curriculum Coordinator– 50% increasing to 100% in third year of program
   Admin. Support-100% position