To: Aaron Thompson, Associate Vice President  
To: Council on Academic Affairs  
To: Faculty Senate  

From: Bob Biggin, Acting Chair Educational Leadership  

Re: Ed D / Ed S Budget  

Date: February 21, 2007

Attached is a mock schedule, (See Table 1), for beginning a new cohort of Ed. D. and another new cohort of Ed. S. students every year. This schedule will be used to develop the budget which follows. The schedule requires the employment of an additional new professor each year through year five when the program is to be fully operational. The following are the assumptions on which these projections are based: (1). the graduate faculty load in the Department of Educational Leadership is nine hours per semester; and (2). the faculty supervisors for thesis and dissertations shall receive credit hour equivalence per student thesis or dissertation supervised. Thesis supervisors will be given .6 credit hours per student. Therefore, supervising five thesis students will be the equivalent of one, three credit course. Doctoral dissertation supervisors will be given 1.0 credit hour per student. Accordingly, supervising three doctoral dissertation students will be the equivalent of one, three-credit course.

In this budget projection, we have made the assumption that there will be fifteen (15) students starting in a cohort for both programs. Projected faculty needed is calculated taking into consideration the differing pace of thesis and dissertation completion to arrive at an estimated average expectation. Implementing the Department proposal to begin an Ed. D. and Ed. S. cohort every year, the maximum number of teaching credit hours required per semester at full implementation at the end of year five will be 45. That is the equivalent of the workload of five (FTE) professors.

The budget, (See Table 2), shows first through fifth year projected costs. In years one through three, the number of faculty is listed as three which is more than the projected need for years one and two. However, the Department listed three because it has one doctoral faculty member already in place and is in the process of offering positions to two additional doctoral faculty as the result of the recently completed faculty search. Until full implementation of the programs these individuals will teach in the masters program and replace part time faculty as well as be involved in the program development. Most other budget items are based on the number of staff employed at that time.

As always, the Department would welcome any questions.