

Ed.D. in Leadership, Equity, & Inquiry (60 CH) 7 Year Budget Fall 2025 Start			Planning Year 3 2023-2024		Planning Year 4 2024- 2025		Operating Year 1 2025-2026		Operating Year 2 2026-2027		Operating Year 3 2027- 2028		Operating Year 4 2028-2029		Operating Year 5 2029-2030		
Students/Credit Hours			STUDEN TS	Total Credits	STUDENTS	Total Credits	STUDEN TS	Total Credits	STUDENT S	Total Credits	STUDENTS	Total Credits	STUDENT S	Total Credits	STUDENT S	Total Credits	
Tuition paying students - Illinois residents			0	0	0	0	10	190	20	380	30	540	40	600	40	600	
Non-tuition paying students - NEIU employees			0	0	0	0	5	95	10	190	15	270	20	300	20	300	
Total students			0	0	0	0	15	285	30	570	45	810	60	900	60	900	
Non-resident students			0	0	0	0	0	0	0	0	0	0	0	0	0	0	
TOTAL			0	0	0	0	15	285	30	570	45	810	60	900	60	900	
Revenue																	
NEIU Graduate Tuition		Per credit hour	\$441		\$464		\$464		\$464		\$464		\$487		\$487		
Ed.D. Differentiated Tuition		20%	\$88		\$93		\$93		\$93		\$93		\$97		\$97		
TOTAL			\$530		\$557		\$557	\$105,792	\$557	\$211,584	\$557	\$300,780	\$584	\$350,400	\$584	\$350,400	
Personnel (2.5% increases per year)																	
Exec. Director				\$105,600		\$108,240		\$110,946		\$113,720		\$116,563		\$119,477		\$122,464	
Assistant Professor		70000				\$0				\$0		\$70,000		\$71,750		\$73,544	
Instructors/Adjuncts		6000						\$24,000		\$48,000		\$42,000		\$54,000		\$54,000	
Summer Instruction		5000						\$5,000		\$15,000		\$20,000		\$20,000		\$20,000	
Advising		200								\$3,000		\$6,000		\$9,000		\$12,000	
Dissertation Support		765.5										\$11,483		\$22,965		\$34,448	
TOTAL				\$105,600		\$108,240		\$139,946		\$179,720		\$266,045		\$297,192		\$316,455	
Student Financial Assistance																	
Assistantships		#	\$	#		#		#		#		#		#		#	
Stipends (F/SP only)			4800					1	\$4,800	\$1	\$4,800	1	\$4,800	1	\$4,800	1	\$4,800
Tuition Waivers (per semester)		9						1	\$10,022	\$1	\$10,022	1	\$10,026	1	\$10,512	1	\$10,512
Summer Stipends			900					1	\$900	\$1	\$900	1	\$900	1	\$900	1	\$900
TOTAL				\$ -		\$ -		\$15,722		\$15,722		\$15,726		\$16,212		\$16,212	
Non-Personnel																	
Assessment -Accreditation Support																	
Facility Costs																	
Association dues (CPED)								\$2,500		\$2,500		\$2,500		\$2,500		\$2,500	
Travel																	
Professional Development																	
Marketing						\$10,000		\$10,000									
Library																	
TOTAL				\$ -		\$10,000		\$12,500		\$2,500		\$2,500		\$2,500		\$2,500	
FISCAL YEAR TOTAL EXPENSES				\$105,600		\$118,240	\$0	\$168,168		\$197,942		\$284,271		\$315,904		\$335,167	
TUITION REVENUE				\$0		\$0		\$105,792		\$211,584		\$300,780		\$350,400		\$350,400	
NET				-\$105,600		-\$118,240		-\$62,376		\$13,642		\$16,509		\$34,496		\$15,233	