

# Paying for the UCDC Academic Program

Draft

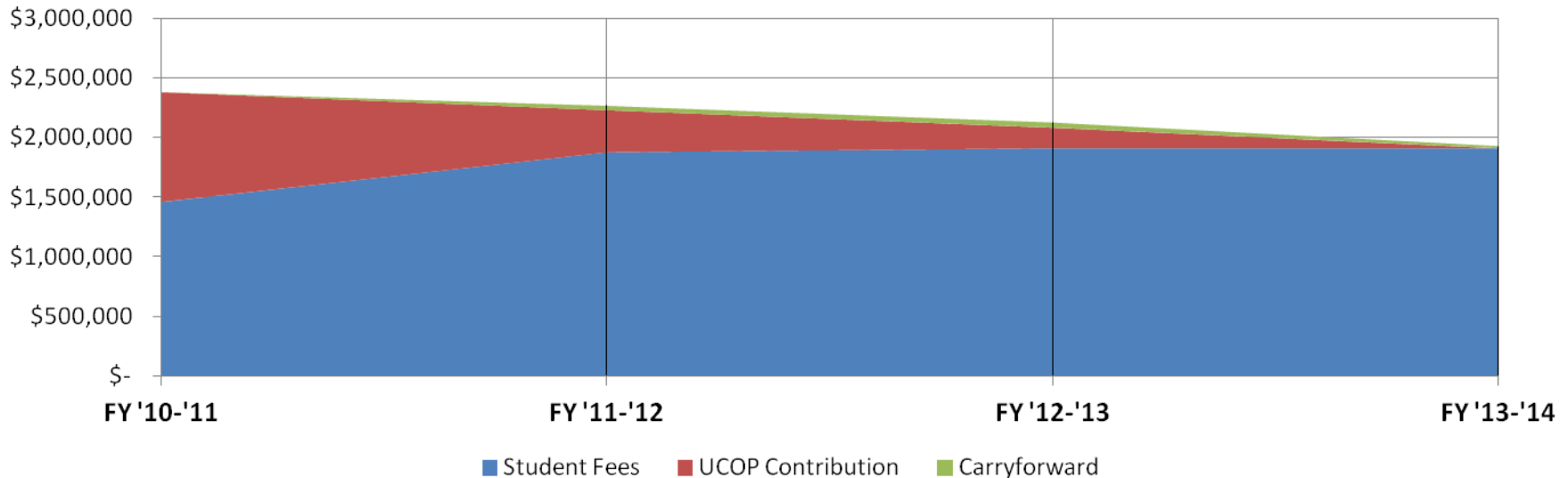


**UNIVERSITY OF CALIFORNIA,  
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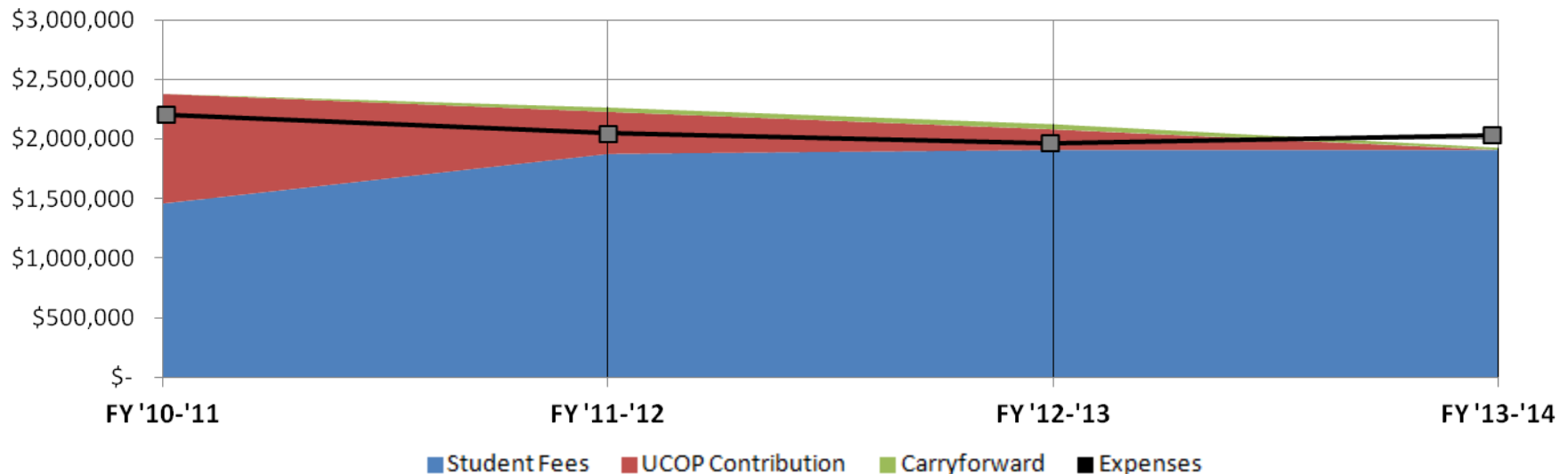
# A New Financial Model

- At the start of FY '10-'11 UCDC became a system-wide academic program and converted to a new financial model
  - Going forward the academic program was supported by student fees (Tuition + Student Services Fee – RTA);
  - UCOP subsidies of the academic program eliminated by FY '13-'14



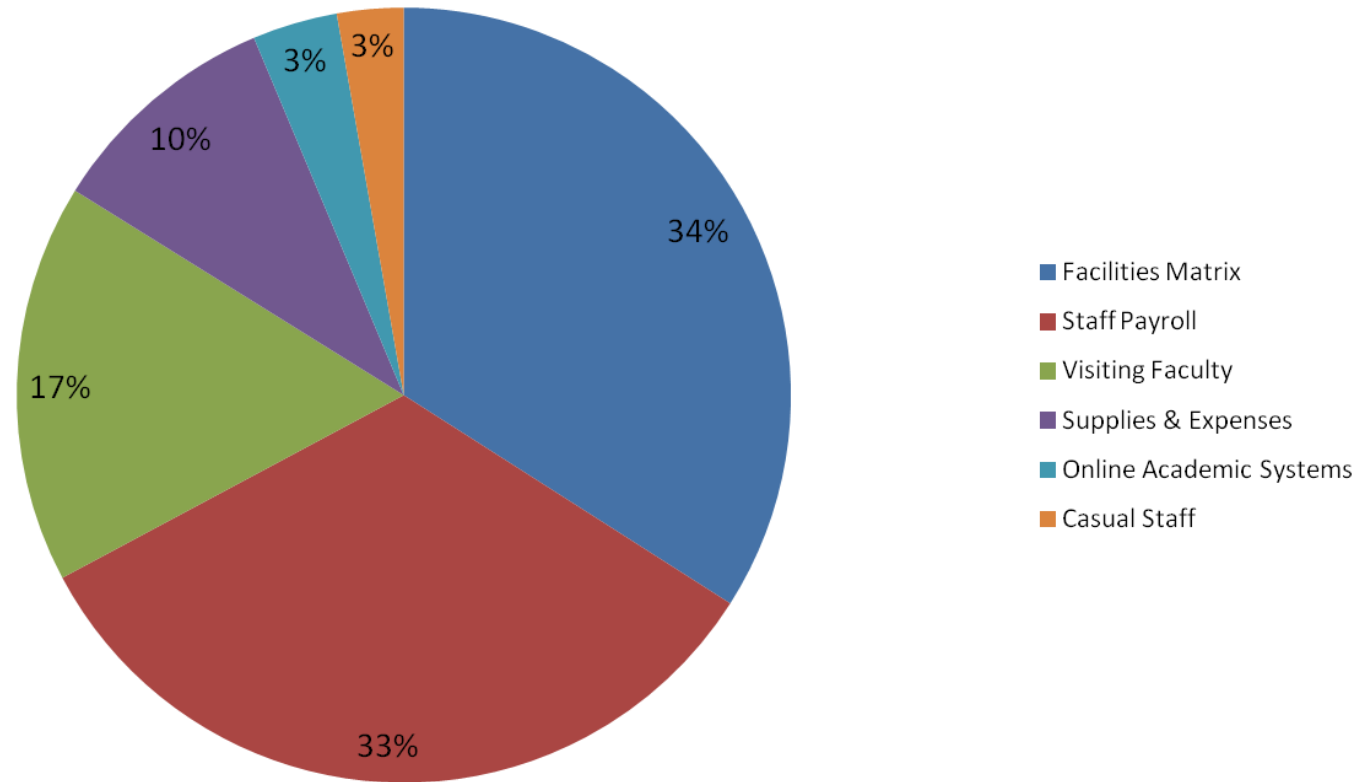
# An Achilles Heel?

- The financial solvency of UCDC is predicated on steady increases in UC Tuition + Student Services Fees to meet academic costs
  - In January '13 Governor Brown requests no fee increases for four years
  - President Yudof promises no fee increases through, at least, FY '13-'14



Note: With FY '13-'14 new bed commitment agreement is instituted. UC campus commitments drop ?? With corresponding loss of academic fees.

# How the Academic Budget is Spent



■ Facilities Matrix is the academic share of building maintenance, security and utility expenses

■ Online Academic expenses include annual fees for Emergency Notification system, Course Management systems, etc.

■ Casual Staff includes the UCDC Student Labor pool program and two Graduate Assistants

# UCDC Staff & Faculty

STAFF PAYROLL



VISITING FACULTY\*



*\*Includes visiting UC faculty (departments provided course relief by UCDC) & local instructors (directly paid by UCDC)*

# UCDC Courses

UCDC students traditionally participate in an internship, research seminar and elective. With the current academic year there is general agreement that UCDC has found the right curriculum mix.

## AY '12 – '13

Fall '12 Term	Winter '13 Term	Spring '13 Quarter
<i>Research Seminars</i>	<i>Research Seminars</i>	<i>Research Seminars</i>
Congress	Core Research Seminar	Core Research Seminar (UCLA)
Core Research Seminar (Section 1)	Congress	Arts Focus
Core Research Seminar (Section 2)	Core Research Seminar (UCLA)	Congress
Core Research Seminar (UCLA)	International Relations	Core Research Seminar
International Relations (Section 1)	Social Science	International Relations (Section 1)
International Relations (Section 2)	Washington Focus	International Relations (Section 2)
Presidency/Executive Branch	Washington Media	Washington Focus
Washington Focus	<i>Electives</i>	Washington Media
Washington Media	Beyond Sovereignty	<i>Electives</i>
<i>Electives</i>	Contemporary Democratic Theory	Arts in Our Capital
Anthropology of Food and Drink	Digital Governance: From Clay Tablets to the Cloud	Digital Governance: From Clay Tablets to the Cloud
Energy: Powering Economy in Era Climate Change	Ensuring Food Safety	Race and Ethnicity in American Politics
Impact of Image: How Media Affects Politics	Green Politics: Science/Policy of Environmentalism	Sociology of Crime and Delinquency
Lobbying and Advocacy in Washington	Museums: Past, Present, Future	Sustainability and Social Change
U.S. Foreign Policy	Political Economy of Trade, Finance and Debt	The Moving Image
U.S. Labor History: 1877 to Present	Sociology of Crime and Delinquency	U.S. Foreign Policy
Washington Ethics		

# Student Fees







## Transfer Methodology

**AY '12 – '13**

Campus	Enrollment				Base Fees per Term			Aid			Remainder to Transfer			Campus Transfer
	Fall	Winter	Spring	Total	Tuition	Stu. Services	Total	Tuition	Stu. Services	Total	Tuition	Stu. Services	Total	Total
Berkeley	26	26	-	52	\$ 5,610	\$ 486	\$ 6,096	\$ 1,817	\$ 12	\$ 1,829	\$ 3,793	\$ 474	\$ 4,267	\$ 221,884
Davis	30	30	30	90	\$ 3,740	\$ 324	\$ 4,064	\$ 1,211	\$ 8	\$ 1,219	\$ 2,529	\$ 316	\$ 2,845	\$ 256,050
Irvine	23	19	23	65	\$ 3,740	\$ 324	\$ 4,064	\$ 1,211	\$ 8	\$ 1,219	\$ 2,529	\$ 316	\$ 2,845	\$ 184,925
Los Angeles	30	30	30	90	\$ 3,740	\$ 324	\$ 4,064	\$ 1,211	\$ 8	\$ 1,219	\$ 2,529	\$ 316	\$ 2,845	\$ 256,050
Merced	8	4	-	12	\$ 5,610	\$ 486	\$ 6,096	\$ 1,817	\$ 12	\$ 1,829	\$ 3,793	\$ 474	\$ 4,267	\$ 51,204
Riverside	20	15	20	55	\$ 3,740	\$ 324	\$ 4,064	\$ 1,211	\$ 8	\$ 1,219	\$ 2,529	\$ 316	\$ 2,845	\$ 156,475
San Diego	30	27	30	87	\$ 3,740	\$ 324	\$ 4,064	\$ 1,211	\$ 8	\$ 1,219	\$ 2,529	\$ 316	\$ 2,845	\$ 247,515
Santa Barbara	31	23	31	85	\$ 3,740	\$ 324	\$ 4,064	\$ 1,211	\$ 8	\$ 1,219	\$ 2,529	\$ 316	\$ 2,845	\$ 241,825
Santa Cruz	22	22	22	66	\$ 3,740	\$ 324	\$ 4,064	\$ 1,211	\$ 8	\$ 1,219	\$ 2,529	\$ 316	\$ 2,845	\$ 187,770
<b>Total</b>	<b>220</b>	<b>196</b>	<b>186</b>	<b>602</b>										<b>\$ 1,803,698</b>

Note: UC participation in AY '13 – '14 drops from 602 to 598 per renegotiated bed commitment agreement .  
 Total Academic Fee transfer in AY '13 – '14 is **\$1,792,318**.

# Addressing the Shortfall?

-  Cut Academic program expense
-  UC Regents raise fees
-  Add extra UCDC student participation fee
-  Receive additional subsidy from UC
-  Charge out-of-state tuition, when appropriate
-  Use UCDC academic assets to increase revenue



# Addressing the Shortfall?



## Cut Academic program expense

- Some belt tightening is feasible as a short term solution but is likely unsustainable over the long run
- At some point reductions will impact delivery of a balanced, robust curriculum leading to in a death spiral of diminishing student satisfaction and participation

# Addressing the Shortfall?

- 👉 UC Regents raise fees
  - Every increase of 1% in student fees will add approximately \$18K to the Academic budget
  - No fee increase expected in FY '13-'14; Governor has asked for a four year moratorium on fee increases

# Addressing the Shortfall?



## Add extra UCDC student participation fee

- A \$100 UCDC student participation fee on top of regular fees will raise an additional \$60K (598 students x 100)
- A new fee on top of existing UCDC student expenses will likely be a barrier to participation by many
- Mechanism for establishment of such a fee is problematic

# Addressing the Shortfall?



## Receive additional subsidy from UC

- UCDC's original subsidy was from Research and OMP funds that are no longer available?
- UCDC has requested a restoration of OMP funds for FY '13-'14



# Addressing the Shortfall?



## Charge out-of-state tuition, when appropriate

- UCDC share of out-of-state tuition for one student would be \$8,183
- In AY '12 - '13 slightly more than 1% of UCDC students were from out-of-state; compares to 14% out-of-state system-wide in AY '10-'11\*
- No agreement presently exists for transferring these funds from the campuses

\*As self-reported in UCDC Student Information System; System-wide out-of-state students from most recent year for published university-wide statistics

# Addressing the Shortfall?



Use UCDC academic assets to increase revenue

These assets could potentially be packaged and sold to non-UC students. They include:

- Internship Placement Services
- Undergraduate Academic Courses
- Congressional Intern Training
- Other Intern Training Courses
- Career Development Training

# UCDC Academic Resources

## Classroom Capacities

Sessions	Classrooms							Schedule		
	117	210	311A	314	307	308	1104	Daily	5-Day Week	6-Day Week
Morning	90	25	16	18	26	26	26	227	1,135	1,362
Early Afternoon	90	25	16	18	26	26	26	227	1,135	1,362
Late Afternoon	90	25	16	18	26	26	26	227	1,135	1,362
Evening	90	25	16	18	26	26	26	227	1,135	1,362
<b>Total</b>	<b>360</b>	<b>100</b>	<b>64</b>	<b>72</b>	<b>104</b>	<b>104</b>	<b>104</b>	<b>908</b>	<b>4,540</b>	<b>5,448</b>

<i>Seats Occupied by UC Students*</i>	440	440
<i>Available Seats</i>	4,100	5,008



### **Notes**

Optimal classroom capacities based on seminar style seating

\*Assumes each UC student enrolls in 1 research seminar and 1 elective

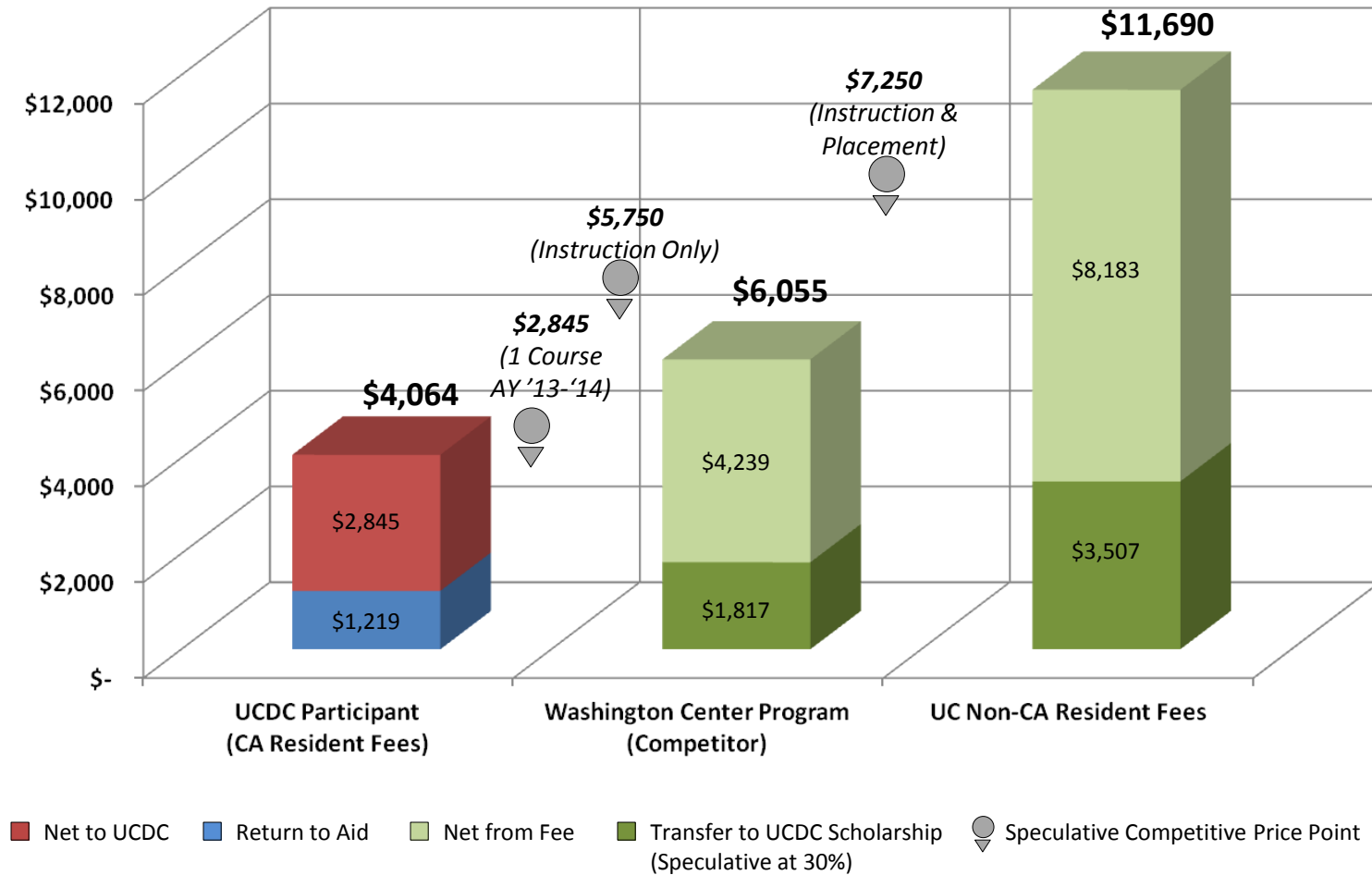
# UCDC Academic Resources

## Faculty & Staff

Service	Placement	Instruction
Resource Details	 <p><i>Program Administrator</i></p> <p>Salary: \$55,500 (target for new hires) \$45,684 (min) – \$67,302 (mid) Benefits: \$21,600</p>	 <p><i>Visiting Faculty</i></p> <p><u>One Course</u> Quarter: \$7,500 Semester: \$8,500 <i>Direct payment or course relief</i></p>
Capacity	Annual Support Capacity: 250 Students	25 – 30 Students per Course



# Non-UC Student Tuition



Note: UC Tuition calculations based on quarter student