

June 30, 2023

**COLLEGE AND SCHOOL DEANS
VICE PROVOST AND DEAN DELPLANQUE**

RE: Calculations of Graduate Tuition per Budget Model

Dear Deans,

I am writing to provide you with information about the graduate tuition (GRTR) budget model allocations. The graduate budget model distributes the incremental change in tuition revenue such that the 2023-24 allocation is based on the revenue change in 2021-22 compared to 2022-23, after backing out revenue associated with the Master's Enrollment Incentive Program (MEIP). Additionally, Tuition revenue from Tuition *rate* increases, as opposed to revenue from enrollment increases, is directed to central campus. Less revenue is available for distribution per the GRTR model this year. As in 2021-22 and 2022-23, allocations for 2023-24 are again being made as both current and base.

Tuition Allocations to Deans

The GRTR model distributes 33% of the increased graduate tuition to Deans, based on the lead dean designation for a graduate program. These funds are intended to support investments in graduate education. The incremental decrease in the tuition allocation to Deans for 2023-24 is \$397,000 in base funding.

While Deans have discretion in how allocations are used to support graduate education within their school or college, we are also able to identify how a Dean's share is generated by program. BIA will provide each unit with program level detail for unit planning purposes.

Graduate Student Support Allocated through the Office of Graduate Studies

The GRTR budget model distributes 50% of the NRST incremental growth generated by Master's enrollments to Graduate Studies (GS) to be directed to the graduate programs as graduate student support. The amount provided to GS for graduate master's NRST is \$416,000 lower than it was in 2022-23. Graduate aid has increased through the MEIP, however.

Central Campus Share of Tuition and NRST

The GRTR model distributes 67% of the incremental growth in graduate tuition (which includes the return to aid component), 100% of the incremental growth in NRST paid by Ph.D. students, and 50% of the incremental growth in NRST paid by Master's degree students to the central campus. The Tuition revenue increases due to the 2022-23 Tuition rate increases are also allocated to the central campus to fund salary and benefit increases and the return to aid component associated with those increases. For 2023-24, the increment to the central campus is an increase of approximately \$372,000. The central campus supports investment in graduate education including graduate student support allocated through GS, such as graduate fellowships, supplemental NRST fellowships for 2nd and 3rd year graduate students, TA fee remission, and investments in graduate education infrastructure and administrative support through this allocation and other core fund sources if needed.

Please see the Appendix for details of these allocations. Detailed information about the [MEIP allocations](#) was provided in June. Additional information about the graduate budget model is available on the BIA website: <http://budget.ucdavis.edu/budget-model/index.html>.

BIA will provide your Assistant Dean with the program level detail in a separate transmittal and will make transfers to Deans' offices shortly. If you have any questions, please contact Elisabeth Willoughby, Principal Budget Analyst, at aewilloughby@ucdavis.edu

Sincerely,

A handwritten signature in black ink, appearing to read 'Sarah Mangum', with a long horizontal flourish extending to the right.

Sarah Mangum
Associate Vice Chancellor
Budget and Institutional Analysis

Attachment

CC: Assistant Deans
Director Albrecht
Analyst Willoughby

Appendix – Allocation Calculations for 2023-24 (Dollars in Thousands)

Table 1. 2023-24 Graduate Tuition Allocation from GRTR and MEIP Models (Dollars in Thousands)¹

Incremental Graduate Tuition Allocated	GRTR model	MEIP model	Total
Deans	\$ (397)	\$ 3,553	\$ 3,156
Graduate Programs and Groups ²	\$ (416)	\$ 1,695	\$ 1,280
Central campus : Graduate Student Support and Investments	\$ 372	\$ 944	\$ 1,316
Total	\$ (440)	\$ 6,192	\$ 5,752

¹ MEIP allocations were transferred during 2022-23

² Graduate programs and groups receive funding for MEIP via Dean's Offices and for GRTR via OGS.

Table 2. 2023-24 GRTR and MEIP Allocations to Deans (Dollars in Thousands)¹

College/School	GRTR Allocation	MEIP Allocation	Total
College of Agricultural and Environmental Sciences	\$ (142)	\$ 449	\$ 308
College of Biological Sciences	\$ -	\$ 42	\$ 42
College of Engineering	\$ 18	\$ 3,011	\$ 3,029
College of Letters and Sciences	\$ (256)	\$ 46	\$ (210)
School of Education	\$ (46)	\$ -	\$ (46)
School of Medicine	\$ (27)	\$ -	\$ (27)
School of Nursing	\$ -	\$ -	\$ -
School of Veterinary Medicine	\$ 55	\$ 5	\$ 60
Total	\$ (397)	\$ 3,553	\$ 3,156

¹ MEIP allocations were transferred during 2022-23

Note: totals may not tie due to rounding.

Figure 1. Graduate Enrollment by Budget Model, Level

