

January 11, 2024

COLLEGE AND SCHOOL DEANS

RE: Final 2023-24 Summer Tuition Revenue Allocations

Dear Deans,

I am writing to provide you with the final 2023-24 figures for the Summer Tuition Revenue (SSTR) allocations. Please see the attachment for details. Summer revenue is allocated based on workload, as measured by student credit hours, and on final actual summer enrollment for Summer Sessions 1 and 2 and Special Session. Now that the enrollment data is available, and we have transitioned to Aggie Enterprise, we are ready to make this allocation.

Please note the following about these calculations:

- Summer 2023 saw a continued decline in enrollment, below not only the unprecedented growth of Summer 2020, but also below the level of 2019 and prior years. Because it is not clear whether this decrease is one-time or represents a “new normal,” the allocation methodology is again being adjusted for Summer 2023 to provide incremental allocations on a one-time basis over 2019 base budgets.
- The central campus retains approximately \$5 million to backfill a historic budget cut and directs a share of funding commensurate to the share of the summer per-unit fee associated with the Student Services Fee to Student Affairs.
- Of the remaining funding, the central campus continues to retain 20%, which is used for administrative units providing student services in the summer and for other campus priorities, and the remaining 80% is allocated to the schools and colleges based on SCH.
- The \$/SCH rate is \$88.61/SCH for Summer 2023.

As I recently communicated to your Assistant Deans, we recently received approval from the Provost to offer a \$100/SCH for Summer 2024. This amount is similar to what units received pre-COVID and the guarantee is intended to mitigate concerns you may have about covering the cost of courses offered and encourage you to work with your faculty and the Summer Sessions Office to increase the number of courses offered this year. In addition to being an important component to supporting student success, summer enrollment is also counted as part of our enrollment commitments to the state and impacts the state funding the campus receives.

BIA staff will work with your staff to transfer these funds shortly. Please feel free to direct any questions to [Terrence Ireland](#).

Sincerely,



Sarah Mangum
Associate Vice Chancellor
Budget and Institutional Analysis

Attachment

CC: Assistant Deans
Director Carney, Budget & Institutional Analysis
Director Ireland, Budget & Institutional Analysis
Vice Provost and Dean Michael Bradford, Undergraduate Education
Director Omega Lee, Summer Sessions Office, Undergraduate Education

Attachment 1. Summer Sessions Tuition and Revenue

	2023-24 Actual	2019-20 Actual (1)	\$ Change	% Change	Incremental SSTR Allocation ⁵
Summer Sessions Revenue ²	\$21,967,000	\$25,865,000	(3,898,000)	-15%	
Less UCCS ³	128,000	168,000	(40,000)	-24%	(\$40,000)
Less Required MPH Courses ³	98,000	71,000	27,000	38%	\$27,000
Net Revenue from Summer Sessions	\$21,741,000	\$25,626,000	-\$3,885,000	-15%	
Less Return-to-Aid (29.5%)	6,538,000	7,544,000	(1,006,000)	-13%	(\$1,006,000)
Less Held Centrally (Provost backfill of \$ 6M budget cut)	5,090,000	5,090,000	-	0%	\$0
Less Student Affairs (9.0% of revenue after RTA)	1,375,000	1,628,000	(253,000)	-16%	(\$253,000)
Revenue Available for Distribution	\$8,738,000	\$11,364,000	-\$2,626,000	-23%	
Academic Units Share (80%)	6,990,000	\$9,199,000	(2,209,000)	-24%	
Provost (20%)	1,748,000	2,165,000	(417,000)	-19%	(417,000)
Total	\$8,738,000	\$11,364,000	-\$2,626,000	-23%	
Student Credit Hours³	78,870	90,467	(11,597)	-13%	

Academic Units	2023 Summer SCH	% of Total	Revenue Earned	Previous Year's SSTR Base ⁴	Incremental SSTR Allocation ⁵
Agricultural & Envir Sciences	7,573	9.6%	\$671,000	\$936,000	(\$265,000)
College of Biological Sciences	8,692	11.0%	\$770,000	\$895,000	(\$125,000)
Engineering	4,950	6.3%	\$439,000	\$576,000	(\$137,000)
Letters and Sciences	55,482	70.3%	\$4,917,000	\$6,453,000	(\$1,536,000)
Education	925	1.2%	\$82,000	\$159,000	(\$77,000)
Graduate School of Management	780	1.0%	\$69,000	\$163,000	(\$94,000)
Medicine	351	0.4%	\$31,000	\$13,000	\$18,000
Veterinary Medicine	118	0.1%	\$10,000	\$4,000	\$6,000
Total	78,870	100%	\$6,989,000	\$9,199,000	(\$2,210,000)
Revenue per SCH	\$88.61			\$103.94	

(1) Actual based on Summer 2019 budget model distribution.

²Summer Sessions revenue includes course fees, application fees, record maintenance fees and late fees. Less CA vet waiver and bad debt write-off.

³Beginning with Summer 2016, UCCS and required MPH courses are excluded from the distribution, both from the

⁴The increments in Summers 2020-2022 were allocated as current only; thus, the base shown has been steady since Summer 2019.

⁵Due to the allocation of current funds only since 2020, this calculation represents the change over 2019, not 2022.