

November 19, 2021

## COLLEGE AND SCHOOL DEANS

RE: Final 2021-22 Summer Tuition Revenue Allocations

Dear Deans,

I am writing to provide you with the final 2021-22 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 allocations are made in late fall based on final actual summer enrollment for Summer Sessions 1 and 2 and Special Session. Now that the enrollment data is available, we are ready to make this allocation.

Please note the following about these calculations:

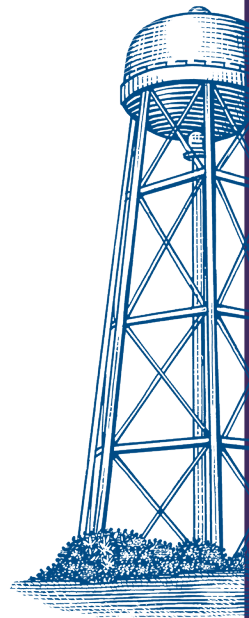
- Summer 2021 saw enrollment about halfway between the unprecedented growth of Summer 2020 and the lower level of 2019 and prior years. Because it is not clear whether the revenue may continue to decrease or settle at a higher “new normal,” the allocation methodology is again being adjusted for Summer 2021 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 growth 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 approximately \$104/SCH in Summer 2021.

BIA staff will work with your staff to transfer these funds shortly. Please feel free to direct any questions to [Principal Budget Analyst Elisabeth Willoughby](#).

Sincerely,

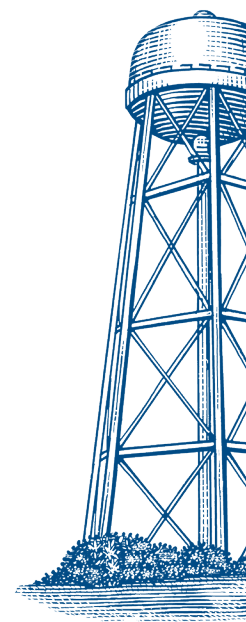


Sarah Mangum  
Assistant Vice Chancellor – Budget Director  
Budget and Institutional Analysis



Attachment

cc: Provost Croughan  
Assistant Deans  
Assistant Director Carney, Budget & Institutional Analysis  
Assistant Director Ireland, Budget & Institutional Analysis  
Analyst Willoughby, Budget & Institutional Analysis



# Attachment 1

## Summer Sessions Tuition and Revenue

2021-22

Final Allocations

19-Nov-21

	2021-22 ACTUAL	2019-20 Actual (1)	\$ Change	% Change
Summer Sessions Revenue <sup>2</sup>	\$30,236,000	\$25,865,000	\$4,371,000	17%
Less UCCS <sup>3</sup>	118,000	168,000	(50,000)	-30%
Less Required MPH Courses <sup>3</sup>	104,000	71,000	33,000	46%
<b>Net Revenue from Summer Sessions</b>	<b>\$30,014,000</b>	<b>\$25,626,000</b>	<b>\$4,388,000</b>	<b>17%</b>
Less Return-to-Aid (29.4%)	8,824,000	7,544,000	1,280,000	17%
Supplemental financial aid need				
Less Held Centrally (Provost backfill of \$ 6M budget cut)	5,090,000	5,090,000	-	0%
Less Student Affairs (9.0% of revenue after RTA)	1,907,000	1,628,000	279,000	17%
<b>Revenue Available for Distribution</b>	<b>\$14,193,000</b>	<b>\$11,364,000</b>	<b>\$2,829,000</b>	<b>25%</b>
Academic Units Share (80%)	11,354,000	9,091,000	2,263,000	25%
Less 2019 Provost Investment in Global Study Program <sup>4</sup>	(89,000)		(89,000)	
Academic Unit adjusted total	11,265,000	9,091,000	2,174,000	
Provost (20%)	2,839,000	2,273,000	566,000	25%
Plus 2019 Provost Investment in Global Study Program <sup>4</sup>	89,000		89,000	
Provost adjusted total	2,928,000	2,273,000	655,000	
<b>Total</b>	<b>\$14,193,000</b>	<b>\$11,364,000</b>	<b>\$2,829,000</b>	<b>25%</b>
<b>Student Credit Hours<sup>3</sup></b>	<b>108,368</b>	<b>90,267</b>	<b>18,101</b>	<b>20%</b>

Academic Units	2021 Summer SCH	% of Total	Revenue Earned	Previous Year's Base <sup>5</sup>	Incremental SSTR to Allocate: Growth <sup>6</sup>
Agricultural & Envir Sciences	10,903	10.1%	\$1,133,000	\$936,000	\$197,000
College of Biological Sciences	9,707	9.0%	\$1,009,000	\$895,000	\$114,000
Engineering	7,170	6.6%	\$745,000	\$576,000	\$169,000
Letters and Sciences	76,548	70.6%	\$7,957,000	\$6,453,000	\$1,504,000
Education	1,856	1.7%	\$193,000	\$159,000	\$34,000
Graduate School of Management	1,776	1.6%	\$185,000	\$163,000	\$22,000
Medicine	364	0.3%	\$38,000	\$13,000	\$25,000
Veterinary Medicine	43	0.0%	\$4,000	\$4,000	\$0
<b>Total</b>	<b>108,368</b>	<b>100%</b>	<b>\$11,264,000</b>	<b>\$9,199,000</b>	<b>\$2,065,000</b>
<b>Revenue per SCH</b>	<b>\$103.94</b>				
<b>prior year revenue per SCH<sup>7</sup></b>	<b>\$100.78</b>				

(1) Actual based on summer 2019 base budget allocations since Summer 2020 allocations were made on a current only basis.

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

<sup>3</sup>Beginning with Summer 2016, UCCS and required MPH courses are excluded from the distribution, both from the revenue and SCH.

<sup>4</sup>The Global Study Program funds allocated in 2020 were from Provost resources, so the total is being swapped from units to the Provost and 2021 SSTR revenue is backfilling the units.

<sup>5</sup>Includes Global Study Program base allocation and MEDI correction.

<sup>6</sup>Due to the allocation of current funds only in 2020, growth in this calculation is growth over 2019, not 2020.

<sup>7</sup>Prior year revenue in which permanent funding was allocated; i.e., 2019

