



BUDGET AND INSTITUTIONAL ANALYSIS
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November 4, 2020

COLLEGE AND SCHOOL DEANS

RE: Final 2020-21 Summer Tuition Revenue Allocations

Dear Deans,

I am writing to provide you with the final 2020-21 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 2020 saw unprecedented growth. Because the increase in revenue was very strong but may not be ongoing, the allocation methodology was adjusted for Summer 2020 to provide incremental allocations on a one-time basis.
- 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 the remaining 80% is allocated to the schools and colleges based on SCH.
- The \$/SCH rate has increased to \$112/SCH.

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,

A handwritten signature in black ink, appearing to read "Sarah Mangum".

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 – Summary of SSTR Allocations

	2020-21 ACTUAL	2019-20 Actual (1)	\$ Change	% Change
Summer Sessions Revenue ²	\$36,774,000	\$25,865,000	\$10,909,000	42%
Less UCCS ³	144,000	168,000	(24,000)	-14%
Less Required MPH Courses ³	76,000	71,000	5,000	7%
Net Revenue from Summer Sessions	\$36,554,000	\$25,626,000	\$10,928,000	43%
Less Return-to-Aid (29.4%) Supplemental financial aid need	10,747,000	7,544,000	3,203,000	42%
Less Held Centrally (Provost backfill of \$ 6M budget cut)	5,090,000	5,090,000	-	0%
Less Student Affairs (8.9% of revenue after RTA)	2,320,000	1,628,000	692,000	43%
Revenue Available for Distribution	\$18,397,000	\$11,364,000	\$7,033,000	62%
Academic Units Share (80%)	14,718,000	9,091,000	5,627,000	62%
Provost (20%)	3,679,000	2,273,000	1,406,000	62%
Total	\$18,397,000	\$11,364,000	\$7,033,000	62%
Student Credit Hours³	131,152	90,267	40,884	45%

Academic Units	2020 Summer SCH	% of Total	Revenue Earned	Previous Year's Base	Increment to Allocate
Agricultural & Envir Sciences	13,250	10.1%	\$1,487,000	\$930,000	\$557,000
College of Biological Sciences	12,911	9.8%	\$1,449,000	\$891,000	\$558,000
Engineering	7,717	5.9%	\$866,000	\$530,000	\$336,000
Letters and Sciences	92,928	70.9%	\$10,429,000	\$6,420,000	\$4,009,000
Education	1,691	1.3%	\$190,000	\$159,000	\$31,000
Graduate School of Management	2,342	1.8%	\$263,000	\$162,000	\$101,000
Medicine	287	0.2%	\$32,000	\$13,000	\$19,000
Veterinary Medicine	26	0.0%	\$3,000	\$4,000	(\$1,000)
Total	131,152	100%	\$14,719,000	\$9,109,000	\$5,610,000
Revenue per SCH	\$112.23				
prior year revenue per SCH	\$100.78				

(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 revenue and SCH.