

November 10, 2022

COLLEGE AND SCHOOL DEANS

RE: Final 2022-23 Summer Tuition Revenue Allocations

Dear Deans,

I am writing to provide you with the final 2022-23 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 2022 saw significant enrollment decline, 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 2022 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 approximately \$88/SCH in Summer 2022.

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
Associate Vice Chancellor
Budget and Institutional Analysis

Attachment

CC: Assistant Deans
Assistant Director Carney, Budget & Institutional Analysis
Assistant Director Ireland, Budget & Institutional Analysis
Analyst Willoughby, Budget & Institutional Analysis

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Attachment 1. Summer Sessions Tuition and Revenue

	2022-23 Actual	2019-20 Actual (1)	\$ Change	% Change
Summer Sessions Revenue ²	\$22,760,000	\$25,865,000	-\$3,105,000	-12%
Less UCCS ³	80,000	168,000	(88,000)	-52%
Less Required MPH Courses ³	105,000	71,000	34,000	48%
Net Revenue from Summer Sessions	\$22,575,000	\$25,626,000	-\$3,051,000	-12%
Less Return-to-Aid (29.5%)	6,660,000	7,544,000	(884,000)	-12%
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)	1,437,000	1,628,000	(191,000)	-12%
Revenue Available for Distribution	\$9,388,000	\$11,364,000	-\$1,976,000	-17%
<i>Academic Units Share (80%)</i>	<i>7,510,000</i>	<i>9,091,000</i>	<i>(1,581,000)</i>	<i>-17%</i>
<i>Provost (20%)</i>	<i>1,878,000</i>	<i>2,273,000</i>	<i>(395,000)</i>	<i>-17%</i>
Total	\$9,388,000	\$11,364,000	-\$1,976,000	-17%
Student Credit Hours³	85,335	90,467	(5,132)	-6%

Academic Units	2022 Summer SCH	% of Total	Revenue Earned	Previous Year's SSTR Base ⁴	Incremental SSTR to Allocate: Growth ⁵
Agricultural & Envir Sciences	8,948	10.5%	\$787,000	\$936,000	(\$149,000)
College of Biological Sciences	8,659	10.1%	\$762,000	\$895,000	(\$133,000)
Engineering	4,329	5.1%	\$381,000	\$576,000	(\$195,000)
Letters and Sciences	60,733	71.2%	\$5,345,000	\$6,453,000	(\$1,108,000)
Education	952	1.1%	\$84,000	\$159,000	(\$75,000)
Graduate School of Management	1,056	1.2%	\$93,000	\$163,000	(\$70,000)
Medicine	481	0.6%	\$42,000	\$13,000	\$29,000
Veterinary Medicine	177	0.2%	\$16,000	\$4,000	\$12,000
Total	85,335	100%	\$7,510,000	\$9,199,000	(\$1,689,000)
Revenue per SCH	\$88.01			\$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 revenue

⁴The increments in Summers 2020 and 2021 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, growth in this calculation is growth over 2019, not 2021.