



The University of Oklahoma®

ADMINISTRATION AND FINANCE

TO: Norman Campus Deans

FROM: Nick Hathaway, Executive Vice President for Administration and Finance
Nancy Mergler, Senior Vice President and Provost – Norman Campus

DATE: October 1, 2013

RE: 2014 Summer Session Schedule and Funding

While other colleges and universities around the nation have been struggling with summer session enrollments, our program continues to grow. Since we began to revamp and revitalize summer session in 2011, course offerings have increased and expanded, marketing and summer events have come to life, and we continue to attract more students to summer classes. The results have been significant in terms of credit hours, revenues, and just plain summer fun. We thank you and the summer session liaisons for helping make our program so successful.

The following schedule and funding information should help guide your 2014 summer semester planning.

1. 2014 Summer Session Schedule:

Block A (4 weeks): May 12 - June 6
Block B (4 weeks): June 9 - July 3
Block C (4 weeks): July 8 - Aug 1
Block D (7 weeks): May 12 - June 27
Block E (7 weeks): June 30 - Aug 15

2. 2014 Summer Session Funding Models:

- a. **E&G Funding** – The University will continue to provide a base E&G summer budget to the colleges below in the amounts indicated to help support their 2014 summer session programs.

Architecture	\$ 22,000
Price CoB	192,000
Education	101,000
Engineering	75,000
Fine Arts	11,000
Journalism	<u>42,000</u>
Total	\$443,000



All E&G-funded classes are expected to enroll at least 15 students. Exceptions must be approved by the respective college dean.

- b. **Shared Tuition Funding** – Colleges may use the shared tuition model to handle all their summer courses or a portion of their summer courses. As outlined in a May memo to deans, the summer shared tuition model will return 40% of the generated tuition back to the college that generated the tuition. The 40% shared tuition must generate enough funds to cover the cost of the instruction (including fringe) to avoid creating a deficit. All tuition generated by “unscheduled courses” (e.g. independent study, thesis and dissertation hours) will be returned to the central administration. The shared tuition income will be distributed to colleges in late fall 2014.

Funding requests for E&G summer budget should be completed through the online One Time Instructional System (OTIS): <https://webapps.ou.edu/otis/>. Requests for shared tuition courses should be made by returning the required form posted on the Provost’s website: <http://www.ou.edu/content/dam/provost/documents/shared-tuition-course-request-form.xls>.

Recall that spring and summer semester advising and enrollment now take place together. Advising begins soon and enrollment begins in October. You should already have submitted your 2014 summer session schedule to Classroom Management. If you have not done so, please do so as soon as possible.

Finally, it continues to be important for colleges to carefully monitor enrollment in summer classes. Please work with Kelly and Robin when you have questions about enrollment strategies.

Kelly Damphousse	325-2077	kdamp@ou.edu
Robin Stroud	325-5161	rstroud@ou.edu

If you have questions about the summer session program, please let Nick or me know.

E&G base budgets Summer 2013 and proposed base budgets for Summer 2014 are:

Architecture \$ 22,000
 Business \$192,000
 Education \$101,000
 Engineering \$ 75,000
 Fine Arts \$ 11,000
 Journalism \$ 42,000

 Total \$443,000

SUMMER 2013

	Shared Tuition Funding	OTIS Funding
College of Atmospheric and Geo Sci	Y	
College of International Studies	Y	
College of Architecture	Y	Y
College of Arts and Sciences	Y	
College of Engineering	Y	Y
Gaylord College of JMC	Y	Y
Honors College	Y	
Jeannine Rainbolt College of Educ	Y	Y
Mewbourne College of Earth/Energy	Y	
Price College of Business	Y	Y
University College	Y	
Weitzenhoffer College of Fine Arts	Y	Y

SUMMER 2013 CREDIT HOURS & TUITION REVENUE-NORMAN ON-CAMPUS						
TOTAL HOURS AND TUITION REVENUES						
	Resident Hours	Non Resident Hours	Total Credit Hours	Tuition Revenue Est.	Fees Revenue Est.	
Academic Affairs	21	7	28	\$6,409	\$2,922	
College of Atmospheric and Geo Sci	396	254	650	\$184,262	\$67,828	
College of International Studies	572	212	784	\$185,644	\$81,810	
College of Architecture	210	74	284	\$66,164	\$29,635	
College of Arts and Sciences	15764	6812	22576	\$5,620,149	\$2,355,806	
College of Engineering	591	408	999	\$290,031	\$104,246	
Continuing Education	155	50	205	\$46,435	\$21,392	
Gaylord College of JMC	549	297	846	\$226,794	\$88,280	
Graduate College	0	0	0	\$0	\$0	
Honors College	177	122	299	\$86,762	\$31,201	
Jeannine Rainbolt College of Educ	1306	267	1573	\$311,048	\$164,143	
Mewbourne College of Earth/Energy	119	279	398	\$160,720	\$41,531	
Price College of Business	1879	1291	3170	\$918,902	\$330,790	
University College	21	15	36	\$10,567	\$3,757	
Weitzenhoffer College of Fine Arts	932	454	1386	\$358,920	\$144,629	
Norman-On Campus Total	22692	10542	33234	\$8,472,806	\$3,467,968	
SHARED TUITION HOURS AND REVENUES						
	Resident Hours	Non Resident Hours	Total Credit Hours	Tuition Revenue Est.	Fees Revenue Est.	Est. Distribution To College
Academic Affairs	0	0	0	\$0	\$0	\$0
College of Atmospheric and Geo Sci	357	157	514	\$128,697	\$53,636	\$61,775
College of International Studies	396	138	534	\$123,965	\$55,723	\$59,503
College of Architecture	39	9	48	\$9,822	\$5,009	\$4,715
College of Arts and Sciences	14766	6277	21043	\$5,210,420	\$2,195,837	\$2,501,002
College of Engineering	145	101	246	\$71,625	\$25,670	\$34,380
Continuing Education	0	0	0	\$0	\$0	\$0
Gaylord College of JMC	135	57	192	\$47,435	\$20,035	\$22,769
Graduate College	0	0	0	\$0	\$0	\$0
Honors College	111	87	198	\$59,864	\$20,661	\$28,734
Jeannine Rainbolt College of Educ	506	190	696	\$165,503	\$72,628	\$79,442
Mewbourne College of Earth/Energy	81	144	225	\$85,535	\$23,479	\$41,057
Price College of Business	1620	1143	2763	\$807,809	\$288,319	\$387,749
University College	15	15	30	\$9,776	\$3,131	\$4,692
Weitzenhoffer College of Fine Arts	770	402	1172	\$310,523	\$122,298	\$149,051
Norman-On Campus Total	18941	8720	27661	\$7,030,974	\$2,886,425	\$3,374,867
NON SHARED TUITION HOURS AND REVENUES						
	Resident Hours	Non Resident Hours	Total Credit Hours	Tuition Revenue Est.	Fees Revenue Est.	OTIS Distribution
Academic Affairs	21	7	28	\$6,409	\$2,922	\$0
College of Atmospheric and Geo Sci	39	97	136	\$55,565	\$14,192	\$0
College of International Studies	176	74	250	\$61,680	\$26,088	\$0
College of Architecture	171	65	236	\$56,342	\$24,627	\$21,855
College of Arts and Sciences	998	535	1533	\$409,729	\$159,969	\$0
College of Engineering	446	307	753	\$218,406	\$78,576	\$74,887
Continuing Education	155	50	205	\$46,435	\$21,392	\$0
Gaylord College of JMC	414	240	654	\$179,359	\$68,245	\$42,000
Graduate College	0	0	0	\$0	\$0	\$0
Honors College	66	35	101	\$26,898	\$10,539	\$0
Jeannine Rainbolt College of Educ	800	77	877	\$145,545	\$91,515	\$75,100
Mewbourne College of Earth/Energy	38	135	173	\$75,185	\$18,053	\$0
Price College of Business	259	148	407	\$111,093	\$42,470	\$139,451
University College	6	0	6	\$791	\$626	\$0
Weitzenhoffer College of Fine Arts	162	52	214	\$48,397	\$22,331	\$7,956
Norman-On Campus Total	3751	1822	5573	\$1,441,833	\$581,543	\$361,249

* Due to high faculty salary.

SUMMER 2012 CREDIT HOURS & REVENUE ESTIMATES						
	Resident Hours	Non-Resident Hours	Total Credit Hours		Tuition Revenue Est.	Additional Fees Revenue Est.
Norman-On Campus						
Academic Affairs	11	13	24		\$7,826	\$2,504
College of Atmospheric and Geo Sci	289	183	472		\$127,371	\$49,253
College of International Studies*	257	166	423		\$114,878	\$44,140
College of Architecture	221	74	295		\$64,866	\$30,783
College of Arts and Sciences	14866	6165	21031		\$4,949,119	\$2,194,585
College of Engineering	495	373	868		\$247,547	\$90,576
College of Law	659	291	950		\$228,129	\$99,133
Continuing Education	68	36	104		\$26,487	\$10,852
Gaylord College of JMC	352	297	649		\$191,701	\$67,723
Graduate College	0	3	3		\$1,480	\$313
Honors College	210	99	309		\$75,790	\$32,244
Jeannine Rainbolt College of Educ	1407	449	1856		\$402,055	\$193,674
Mewbourne College of Earth/Energy	210	207	417		\$129,077	\$43,514
Price College of Business	1678	1155	2833		\$785,164	\$295,624
University College	36	36	72		\$22,381	\$7,513
Weitzenhoffer College of Fine Arts	895	568	1463		\$395,080	\$152,664
Norman-On Campus Total	21654	10115	31769		\$7,768,949	\$3,315,095
Norman-On Campus Excluding Law	20995	9824	30819		\$7,540,820	\$3,215,963
OU-Tulsa	1642	38	1680		\$229,418	\$175,308
Academic Programs	718	443	1161		\$310,696	\$121,150
Liberal Studies	2174	1315	3489		\$927,745	\$364,077
Total	26188	11911	38099		\$9,236,808	\$3,975,631