

April 23, 2008 (rev)  
April 14, 2008

## COUNCIL OF DEANS AND VICE CHANCELLORS

### RE: Summer 2008 Planning

Dear Colleagues:

I am writing to provide you with planning information regarding summer 2008 instructional programs. Please consider the information provided below as you develop your summer plans.

**Enrollment.** Campus enrollment plans for 2008-09 include a summer FTE target of 1,980 which is the same as our actual FTEs for summer 2007.

**Summer Fees (per unit).** Final summer session fees have not been set yet. The likely range of increase in the per unit fees is 7.4% proposed in the Regents budget and 10% recommended by the Legislative Analyst. For UC students this range results in per unit fees of \$158 to \$162. For non-UC students the range will be \$222 to \$227 per unit. Once established, these fees will apply to both graduate and undergraduate students.

**Non-Resident Tuition (NRT).** Consistent with past practice the campus will not charge NRT for summer programs.

**Financial Aid.** The campus will allocate approximately \$4.2 million in summer 2008 to provide financial aid to the neediest students. This represents a reduction of 5% in overall support compared to last summer due to the absence of financial aid carryover balances that are no longer available. In addition, financial aid packages will be held constant at approximately \$1,200 per student even though student fees are projected to increase by 7% to 10%. The campus will continue to offer a fee reduction incentive to students who take Chemistry 118 and Physics 7 courses.

**Incidental/Campus-Based Fees.** These fees reflect a combination of campus-based fees consistent with FWS fees levels and certain fees for direct services such as the student health center in lieu of the standard FWS fee. The summer 2008 incidental fee will increase to \$242.50 per student per session. This represents an increase of approximately 1.5% over the summer 2007 fees.

**Academic and Administrative Support, and Course Materials and Support.** All current year allocations for both of these purposes will decrease by 7% in order to help balance the overall summer session budget. Attachment 1 displays the allocations for Academic and Administrative Support for summer 2008. Attachment 2 displays the overall summer session budget for 2008.

**Departmental Support Funding.** Consistent with prior years, I will allocate one-time funds of \$500,000 for departmental support using the following formula:

- Student credit hours – 65% (\$325,000)
- Courses and sections offered – 17.5% (\$87,500)
- Ladder rank faculty participation - 17.5% (\$87,500)