



## RE: Follow-up to FS budget committee meeting 1

**From** Molitor, Scott C. <scott.molitor@utoledo.edu>

**Date** Fri 1/10/2025 2:02 PM

**To** Amialchuk, Aliaksandr A <Aliaksandr.Amialchuk@utoledo.edu>

**Cc** Abdel-Rahim, Heba Yousef <HebaYousef.Abel-Rahim@UToledo.edu>; Vesely, Randall S <Randall.Vesely@utoledo.edu>; Hefzy, Mohamed Samir <Mohamed.Hefzy@utoledo.edu>; Bouillon, Lucinda Ellen <Lucinda.Bouillon@UToledo.Edu>; Shank, Heidi Marie <Heidi.Shank@UToledo.Edu>; Hoogland, Margaret A <Margaret.Hoogland@UToledo.edu>; Van Hoy, Jerry <Jerry.Vanhoy@utoledo.edu>

Dr. Amialchuk – apologies for the delay in circling back to this. Please see my responses in red below. Happy to meet and discuss further if needed.

Scott

**From:** Amialchuk, Aliaksandr A <[Aliaksandr.Amialchuk@utoledo.edu](mailto:Aliaksandr.Amialchuk@utoledo.edu)>

**Sent:** Monday, November 25, 2024 10:06 PM

**To:** Molitor, Scott C. <[scott.molitor@utoledo.edu](mailto:scott.molitor@utoledo.edu)>

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**Subject:** Follow-up to FS budget committee meeting 1

Dear Dr. Molitor,

Faculty Senate Budget Committee would like to conduct a comprehensive assessment of costs (including direct monetary expenses and other costs) and benefits (including direct monetary revenues and other benefits) to the University from the reductions in summer school budgets and course offerings and would like to offer its recommendations for the future summer school budget planning to the Provost office as well as to the Office of Finance in case if the recommendations warrant adjustment to the Academic Affairs total budget.

In the meeting with the Committee on 11/18/2024 you stated that as a result of the cuts to the summer course offerings there was:

1) an increase in the average enrollments in the remaining summer courses, and

Summer	2020	2021	2022	2023	2024
enrolled	7156	7002	5536	5019	4194
sections	309	246	232	201	134
average	23.2	28.5	23.9	25.0	31.3

This table shows the average section enrollment for didactic UG courses offered by Arts and Letters (AR), Business (BU) and Natural Sciences & Mathematics (SM). The reason I excluded other colleges and graduate programs is they have summer courses that are required by cohorts on various plans of study and their section enrollment parallels program enrollment. AR, BU and SM courses are generally not required on plans of study (exception is MATH/PHYS for EN majors) and tend to be offered as elective options.

2) there was no net decline in tuition revenue to the University; the net result of the summer course cuts was merely a redistribution of the tuition revenue from summer to the remaining sections in the summer as well as to fall and spring courses, and

AY	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
tuition	194,767,648	192,328,454	176,034,865	165,467,555	155,076,241	150,135,683	142,798,821
per Fall HC	10,623	10,814	10,779	11,055	11,487	11,666	11,628
summer	2018	2019	2020	2021	2022	2023	2024
tuition	24,559,542	22,782,853	21,034,063	18,443,349	16,934,267	14,841,561	13,624,616

per Fall HC	1,340	1,281	1,288	1,232	1,254	1,153	1,109
% summer	12.6%	11.8%	11.9%	11.1%	10.9%	9.9%	9.5%

The top table shows charged tuition from the entire academic year, the bottom table shows summer tuition only. Both exclude Law and MD tuition. I normalized the overall tuition to Fall headcount (HC) since overall decline in enrollment causes tuition to decline. Summer tuition (bottom) declines relative to Fall HC, which suggests we did take in less tuition than expected during summer presumably due to reduced offerings. But overall tuition does not decline relative to Fall HC, which suggests that the reduction in summer tuition did not affect overall tuition revenue significantly.

3) there was no significant increase in the number of course credit transfers from other schools when UT students chose to take their summer courses in other schools, and

AY	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
courses	4,574	4,364	3,864	3,011	2,219	2,045	784
credit hours	11,294	11,230	9,600	7,550	5,380	4,889	1,694
courses / Fall UG HC	0.30	0.30	0.29	0.25	0.20	0.20	0.08

The table above shows credits transferred by continuing UToledo students vs. students that are new to UToledo. The idea is that our own students would tend to take more classes elsewhere and transfer them back if we didn't meet their needs during summer. Turns out not to be the case. In fact, the number of transferred credits per Fall undergraduate (UG) HC is trending down vs. increasing. Note that Fall HC was limited to UG students because GR students rarely transfer credit; also note AY 2024-25 data is not complete as transfer credit could still arrive from Spring 2025 but appears to be on pace with the previous two AYs.

4) there was a substantial cost saving from not paying instructors for the summer courses.

summer salary	FY19	FY20	FY21	FY22	FY23	FY24	FY25
full-time faculty	4,056,442	3,405,044	3,238,925	3,292,902	2,421,185	1,885,822	688,139
part-time faculty	460,006	509,414	439,892	458,011	359,349	254,031	118,610
total	4,516,448	3,914,458	3,678,817	3,750,913	2,780,534	2,139,854	806,749
reinvestment funds	0	0	1,169,590	1,524,173	491,578	0	0

The table above shows summer salary expenditures by FY. We did reduce expenditures by nearly \$2.4M between FY19 and FY24, which is over a 50% reduction. FY25 data is just from Summer 2024 session 2 and will eventually include Summer 2025 session 1 spend since this is by fiscal year (July – June). But again it is on pace to continue the decline. This also shows the amount of one-time reinvestment funds that were used to prop up summer courses following the post-COVID budget cuts. The reduction and eventual elimination of these funds is the one of the reasons we had to reduce summer salary spend.

Would you be able to share data with the Faculty Senate Budget Committee in support of each of these statements?

Thank you,

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