

## Timeline for Preparing for the Implementation of Two, Six Week Summer Sessions in 2015

Activity	Timeline	Person(s) Responsible
Complete research on questions raised by the Academic Senate and Student Services programs directors regarding the logistics associated with offering two summer sessions	December 2 – December 20	Jack Friedlander, Ben Partee & Allison Curtis. Jason Walker & Jim Clark for computer lab and classroom technology issues.
Complete programming changes in Banner to accommodate the summer sessions		
Conference calls with SIG consultants to identify changes that needs to be made in Banner.	December 4 & 11	
January, 2014 completion of plan and timeline for making changes in Banner	December 4, 2013 – January 18, 2014	Allison Curtis & Dan Watkins
Identify additional resources needed to implement two summer sessions	January – February 2014	Jack Friedlander in consultation with program managers and VPs
Submit request for additional resources to CPC	March, 2014	Jack Friedlander
Identify courses to be offered in each summer session	January – February 2015 as part of regular timeline for schedule development	Deans, Karen Sophiea & Jack Friedlander
Develop materials and plans for implementing two summer sessions	November 2014 – March 2015	
Implement two summer sessions	May, 2015	
Evaluate the effectiveness of offering a second summer session (e.g., enrollments, analysis of students taking part in one or both summer sessions, student services roles, FTES, cost-benefit analysis, impact on faculty and operational units, recommended steps to improve effectiveness of offering a second summer session.	October, 2015	Robert Else, Jack Friedlander & CPC
Recommended decision of whether to offer a second summer session in 2015.	November, 2015	CPC

## Cost-Benefit Analysis for Adding a Second Six-Week Summer Session

**Scenario A:** Second Summer Session would generate the same number of FTES as the 2013 Summer Session

### REVENUE

Revenue at 132 Non-Resident FTES:	\$1,021,680
Revenue at 1,046 Resident FTES:	<u>\$4,774,802</u>
Total Revenue:	\$5,796,482

### EXPENSES

Total Instructional Salaries and Benefits: \$3,438,900

Additional Salaries and Benefits  
to support a second summer session  
beyond those included in replicating  
the existing six-week summer session

\$350,000 to  
\$450,000

**REVENUE – EXPENSES** = **\$1,907,582 to**  
**\$2,007,582**

**Scenario B:** Offering two six-week summer sessions will result in an increase of 600 FTES (Approximately 50% of the 2013 Summer Session)

**REVENUE**

Revenue at 66 Non-Resident FTES:	\$510,840
Revenue at 523 Resident FTES:	<u>\$2,387,401</u>
Total Revenue:	\$2,898,241

**EXPENSES**

Total Instructional Salaries and Benefits:	\$1,719,450
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Additional Salaries and Benefits to support a second summer session beyond those included in replicating the existing six-week summer session	\$350,000 to \$450,000
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<b>REVENUE – EXPENSES</b>	<b>=</b>	<b>\$628,791 to</b> <b>\$728,791</b>
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**Scenario C:** Offering two six-week summer sessions will result in an increase of 960 FTES (Approximately 80% of the 2013 Summer Session)

**REVENUE**

Revenue at 106 Non-Resident FTES:	\$817,344
Revenue at 837 Resident FTES:	<u>\$3,819,842</u>
Total Revenue:	\$4,637,186

**EXPENSES**

Total Instructional Salaries and Benefits:	\$2,751,120
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Additional Salaries and Benefits  
to support a second summer session  
beyond those included in replicating  
the existing six-week summer session

	\$350,000 to
	\$450,000

<b>REVENUE – EXPENSES</b>	=	<b>\$1,436,066 to</b>
		<b>\$1,536,066</b>