

Summer Calculations	2007 (Base)	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	Percentage Change Over Prior Year
Revenue (CF400R04)/BUDG000081	4,076,486.14	4,265,308.04	4,454,302.79	5,322,839.05	5,793,199.31	5,720,094.24	5,470,833.05	5,580,207.70	5,335,799.06	5,469,288.05	5,735,838.51	
Exp in Summer Index - May/June	0.00	0.00	3,264,565.15	1,984,572.59	2,222,701.74	2,202,260.00	1,649,414.41	1,948,576.58	1,980,645.57	2,278,449.19	2,439,785.23	
Exp in Summer Index - July/August	0.00	0.00	0.00	1,464,756.77	1,431,155.62	1,523,838.87	2,166,268.28	1,456,263.96	1,474,508.05	1,501,478.01	1,598,256.32	
Exp outside Summer Index	3,433,970.00	3,381,045.64	22,620.50	26,493.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Adjustments Identified after 10/31	0.00	0.00	0.00	0.00	-244.16	-5,229.75	-16.95	9,715.44	0.00	0.00	0.00	
Budget Reductions	0.00	0.00	197,086.00	0.00	0.00	0.00	648,904.00	648,904.00	648,904.00	648,904.00	648,904.00	
Net Margin	642,516.14	884,262.40	970,031.14	1,847,016.37	2,139,097.79	1,988,765.62	1,006,229.41	1,536,178.60	1,231,741.44	1,040,456.85	1,048,892.96	0.81%
2008 Dist 2 yr Avg based on 2009 Est		953,001	953,001									
3 Yr Avg (Adopted beginning with Summer 2010)			897,965	1,299,465	1,717,744	1,991,627	1,711,363	1,510,391	1,258,050	1,269,459	1,107,030	-12.80%
	Distribution %											
50% Academic Affairs	50%	476,500	476,500	649,733	858,872	995,813	855,682	754,936	629,025	634,729	553,515	-12.80%
7% Provost-ITS (added SUM2013)	7.0%						119,795	105,764	88,063	88,862	77,492	-12.80%
5.3% EVP (added SUM2015)	0.0%								33,966	34,274	0	-100.00%
Total Academic Affairs	57.0%	476,500	476,500	649,733	858,872	995,813	975,477	860,700	751,054	757,865	631,007	
Provost (undistributed)/ITS				-1,249	1,244	62,000	17	-519				
CAS/CSEH/COSE		180,017	270,829	356,697	529,591	509,177	616,554	418,871	126,867	119,157		
CAS/CASSH		0	0	0	0	0	0	65,633	174,863	73,585		
COH		0	0	0	0	0	0	0	169,458	127,345		
COB		74,949	21,967	49,343	35,558	77,711	-9,083	61,353	3,161	38,064		
COPS/CEPS		221,534	183,704	244,942	293,723	346,925	248,211	209,598	154,934	276,838		
	Starting FY13-14 Budget (SU13 Distribution in January)	476,500	476,500	649,733	858,872	995,813	735,886	649,468	474,285	478,586	417,350	
37.7% Other Divisions	13.6%	214,425	214,425	233,904	309,194	358,493	188,250	166,200	171,095	172,646	150,556	-12.79%
Administrative Services												
Advancement (with WFHPI)	12.0%	142,950	142,950	155,936	206,129	238,995	205,364	181,309	150,966	152,335	132,844	-12.79%
Student Affairs	10.0%	119,125	119,125	129,947	171,774	199,163	171,136	151,091	125,805	126,946	110,703	-12.80%
President's Division (added SU2010), (reduced SUM201	7.4%	0	0	129,947	171,774	199,163	80,434	151,091	59,128	59,665	81,920	37.30%
	100.0%											
Change in Total Distribution Over/(Under) prior year				346,465	418,279	273,883	(280,264)	(200,973)	(252,342)	11,410	(162,429)	
Academic Affairs	57.0%			173,233	209,140	136,942	(159,750)	(114,555)	(143,835)	6,504	(92,585)	
Other Divisions	43.0%			173,233	209,140	136,942	(120,514)	(86,418)	(108,507)	4,906	(69,844)	
	100%											

SU2011 NOTE: Through their distributions, Marketing will repay \$1000 expenses misposted to Summer and Academic Affairs will receive an additional \$1,244.16 for a refund misposted to Summer indexes. The net impact to summer is 244.16.

SU2013 NOTE: Chart change caused a change in percentages for Busines, Finance, & Fac (BF&F) 18% and Academics 50% because ITS moved from BF&F now 11% to Academics now 57%. Also it was agreed that Summer would cover the Fall/Spring Subsidy beginning with SUM2013.

SU2015 NOTE: Chart change caused a change in percentages for the President's Group and the new Executive Vice President's (EVP) Group, the President's Group was 10% however because of the creation of the EVP's Group the President's Group is now 4.7% and the EVP's Group is 5.3%. Also it was agreed that we would not worry about the minor adjustments to payroll due to refunds from People First and others beginning with SUM2015.

Summer 2016 Note, Effective FY 2017, the EVP percentage changed to 2.6% and Div & Fin changed to 13.6%, due to HR move