

Summer Calculations	2007 (Base)	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	Percentage Change Over Prior Year	
Revenue (CF400R04)/BUDG0000081	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	6,044,475.17		
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	2,551,213.21		
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	1,753,577.83		
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	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	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	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	1,090,780.13	4.84%	
2008 Dist 2 yr Avg based on 2009 Est 3 Yr Avg (Adopted beginning with Summer 2010)		953,001	953,001	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	1,060,043	-4.24%
	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	530,022	530,022	-4.24%
7% Provost-ITS (added SUM2013)	7.0%						119,795	105,764	88,063	88,862	77,492	74,203	74,203	-4.24%
5.3% EVP (added SUM2015)	0.0%								33,966	34,274	0	0	0	0.00%
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	604,225	604,225	
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	455,819	455,819	
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	144,166	144,166	-4.24%
Advancement (with WFHPI)	10.9%	142,950	142,950	155,936	206,129	238,995	205,364	181,309	150,966	152,335	132,844	115,545	115,545	-13.02%
Student Affairs	10.0%	119,125	119,125	129,947	171,774	199,163	171,136	151,091	125,805	126,946	110,703	106,004	106,004	-4.24%
President's Division (added SU2010), (reduced SUM2	8.5%	0	0	129,947	171,774	199,163	80,434	151,091	59,128	59,665	81,920	90,104	90,104	9.99%
	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)	(46,988)	(46,988)	
Academic Affairs	57.0%			173,233	209,140	136,942	(159,750)	(114,555)	(143,835)	6,504	(92,585)	(26,783)	(26,783)	
Other Divisions	43.0%			173,233	209,140	136,942	(120,514)	(86,418)	(108,507)	4,906	(69,844)	(20,205)	(20,205)	
	100%													