Summer Calculations	2007 (Base)	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Percentage Change Over Prior Year
Revenue (CF400R04)/BUDG81	4,076,486.14	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	5,930,308.56	6,263,198.00	6,250,664.65	6,385,662.46	6,591,192.13	3.22%
Exp in Summer Index - May/June	0.00	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	2,636,840.79	2,761,406.30	2,822,176.49	2,774,295.47	2,960,272.25	6.70%
Exp in Summer Index - July/August	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	1,902,456.40	1,899,555.69	2,058,031.36	1,931,366.19	1,963,109.02	1.64%
Exp outside Summer Index	3,433,970.00	26,493.32	0.00	0.00	0.00	0.00	0.00	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	-244.16	-5,229.75	-16.95	9,715.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Department Net Loss (See SU2019 note)											63,258.00	0.00	0.00	0.00	0.00	
Budget Reductions	0.00	0.00	0.00	0.00	648,904.00	648,904.00	648,904.00	648,904.00	648,904.00	648,904.00	648,904.00	648,904.00	648,904.00	648,904.00	648,904.00	0.00%
Net Margin	642,516.14	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	805,365.37	953,332.01	721,552.80	1,031,096.80	1,018,906.86	-1.18%
2008 Dist 2 yr Avg based on 2009 Est																
3 Yr Avg (Adopted beginning with Summer 2010)		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	981,680	949,826	826,750	901,994	923,852	2.42%
	Distribution %															
50% Academic Affairs	50%	649,733	858,872	995,813	855,682	754,936	629,025	634,729	553,515	530,022	490,840	474,913	413,375	450,997	461,926	2.42%
7% Provost-ITS (added SUM2013)	7.0%				119,795	105,764	88,063	88,862	77,492	74,203	68,718	66,488	57,873	63,140	64,670	2.42%
5.3% EVP (added SUM2015)	0.0%						33,966	34,274	0	0	0	0	0	0	0	
Total Academic Affairs	57.0%	649,733	858,872	995,813	975,477	860,700	751,054	757,865	631,007	604,225	559,558	541,401	471,248	514,137	526,596	
Provost (undistributed)/ITS		-1,249	1,244	62,000	17	-519										
CAS/CSEH/COSE		356,697	529,591	509,177	616,554	418,871	126,867	119,157								
CAS/CASSH		0	0	0	0	65,633	174,863	73,585								
COH		0	0	0	0	0	169,458	127,345								
COB		49,343	35,558	77,711	-9,083	61,353	3,161	38,064								
COPS/CEPS		244,942	293,723	346,925	248,211	209,598	154,934	276,838								
	Starting FY13-14 Budget (SU13 Distribution in															
37.7% Other Divisions	January)	649,733	858,872	995,813	735,886	649,468	474,285	478,586	417,350	455,819	422,122	408,425	355,503	387,857	397,256	
Administrative Services	13.6%	233,904	309,194	358,493	188,250	166,200	171,095	172,646	150,556	144,166	133,508	129,176	112,438	122,671	125,644	2.42%
Advancement (with WFHPI)	10.9%	155,936	206,129	238,995	205,364	181,309	150,966	152,335	132,844	115,545	107,003	103,531	90,116	98,317	100,700	2.42%
Student Affairs	10.0%	129,947	171,774	199,163	171,136	151,091	125,805	126,946	110,703	106,004	98,168	94,983	82,675	90,199	92,385	2.42%
President's Division (added SU2010), (reduced SUM2015)	8.5%	129,947	171,774	199,163	80,434	151,091	59,128	59,665	81,920	90,104	83,443	80,735	70,274	76,669	78,527	2.42%
	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)	(78,364)	(31,855)	(123,076)	75,244	21,859	
Academic Affairs	57.0%	173,233	209,140	136,942	(159,750)	(114,555)	(143,835)	6,504	(92,585)	(26,783)	(44,667)	(18,157)	(70,153)	42,889	12,460	
Other Divisions	43.0%	173,233	209,140	136,942	(120,514)	(86,418)	(108,507)	4,906	(69,844)	(20,205)	(33,697)	(13,698)	(52,923)	32,355	9,399	
	100%															

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

SU2019 NOTE: College of Business had a net loss for the year. Per Dezie, redistribute COB negative as additional revenue for all receiving units.