

Summer Calculations	2007 (Base)	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Percentage Change Over Prior Year
Revenue (CF400R04)/BUDG81	4,076,486.14	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	7,245,364.81	9.92%
Exp in Summer Index - May/June	0.00	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	3,312,610.29	11.90%
Exp in Summer Index - July/August	0.00	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	2,399,742.50	22.24%
Exp outside Summer Index	3,433,970.00	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	9,715.44	0.00	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	0.00	
Budget Reductions	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	<u>642,516.14</u>	<u>1,536,178.60</u>	<u>1,231,741.44</u>	<u>1,040,456.85</u>	<u>1,048,892.96</u>	<u>1,090,780.13</u>	<u>805,365.37</u>	<u>953,332.01</u>	<u>721,552.80</u>	<u>1,031,096.80</u>	<u>1,018,906.86</u>	<u>884,108.02</u>	-13.23%
2008 Dist 2 yr Avg based on 2009 Est													
3 Yr Avg (Adopted beginning with Summer 2010)		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	978,037	5.87%
	Distribution %												
50% Academic Affairs	50%	754,936	629,025	634,729	553,515	530,022	490,840	474,913	413,375	450,997	461,926	489,019	5.87%
7% Provost-ITS (added SUM2013)	7.0%	105,764	88,063	88,862	77,492	74,203	68,718	66,488	57,873	63,140	64,670	68,463	5.87%
5.3% EVP (added SUM2015)	0.0%		33,966	34,274	0	0	0	0	0	0	0	0	
Total Academic Affairs	57.0%	860,700	751,054	757,865	631,007	604,225	559,558	541,401	471,248	514,137	526,596	557,482	
Provost (undistributed)/ITS		-519											
CAS/CSEH/COSE		418,871	126,867	119,157									
CAS/CASSH		65,633	174,863	73,585									
COH		0	169,458	127,345									
COB		61,353	3,161	38,064									
COPS/CEPS		209,598	154,934	276,838									
	Starting FY13-14 Budget (SU13 Distribution in January)	649,468	474,285	478,586	417,350	455,819	422,122	408,425	355,503	387,857	397,256	420,556	
Administrative Services	13.6%	166,200	171,095	172,646	150,556	144,166	133,508	129,176	112,438	122,671	125,644	133,013	5.86%
Advancement (with WFHPI)	10.9%	181,309	150,966	152,335	132,844	115,545	107,003	103,531	90,116	98,317	100,700	106,606	5.86%
Student Affairs	10.0%	151,091	125,805	126,946	110,703	106,004	98,168	94,983	82,675	90,199	92,385	97,804	5.87%
President's Division (added SU2010),	8.5%	151,091	59,128	59,665	81,920	90,104	83,443	80,735	70,274	76,669	78,527	83,133	5.87%
	<u>100.0%</u>												
Change In Total Distribution Over/(Under) prior year		(200,973)	(252,342)	11,410	(162,429)	(46,988)	(78,364)	(31,855)	(123,076)	75,244	21,859	54,186	
Academic Affairs	57.0%	(114,555)	(143,835)	6,504	(92,585)	(26,783)	(44,667)	(18,157)	(70,153)	42,889	12,460	30,886	
Other Divisions	43.0%	(86,418)	(108,507)	4,906	(69,844)	(20,205)	(33,697)	(13,698)	(52,923)	32,355	9,399	23,300	
	<u>100%</u>												

SU2013 NOTE: Chart change caused a change in percentages for Business, 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.