

Summer Calculations	2007 (Base)	2008	2009	2010	2011	2012	2013	2014	Percentage Change Over Prior Year
Revenue (CF400R04)	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	
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	
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	
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	
Adjustments Identified after 10/31	0.00	0.00	0.00	0.00	-244.16	-5,229.75	-16.95	9,715.44	
Budget Reductions	0.00	0.00	197,086.00	0.00	0.00	0.00	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	-49.40%
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	-14.07%
	Distribution %								
50% Academic Affairs	50%	476,500	476,500	649,733	858,872	995,813	855,682	755,196	-2.04%
7% Provost-ITS	7.0%						119,795	105,727	
Provost (undistributed)/ITS				-1,249	1,244	62,000	17	-259	
CAS/CSEH		180,017	270,829	356,697	529,591	509,177	616,554	418,871	
CAS/CASSH		0	0	0	0	0	0	65,633	
COB		74,949	21,967	49,343	35,558	77,711	-9,083	61,353	
COPS/CEPS		221,534	183,704	244,942	293,723	346,925	248,211	209,598	
	Starting FY13-14 Budget (SU13 Distribution in January)	476,500	476,500	649,733	858,872	995,813	735,886	649,468	
43% Other Divisions									
Administrative Services	11.0%	214,425	214,425	233,904	309,194	358,493	188,250	166,143	-47.49%
Advancement (with WFHPI)	12.0%	142,950	142,950	155,936	206,129	238,995	205,364	181,247	-14.07%
Student Affairs	10.0%	119,125	119,125	129,947	171,774	199,163	171,136	151,039	-14.07%
President's Division (added SU2010)	10.0%	0	0	129,947	171,774	199,163	171,136	151,039	-14.07%
	100.0%								
Change In Total Distribution Over/(Under) prior year				346,465	418,279	273,883	(280,264)	(200,973)	
50% Academic Affairs	57%			173,233	209,140	136,942	(159,750)	(114,555)	
50% Other Divisions	43%			173,233	209,140	136,942	(120,514)	(86,418)	
	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.