

Summer Calculations	2007 (Base)	2008	2009	2010	2011	2012	2013	2014	2015	2016	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	5,335,799.06	5,469,288.05	
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	
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	
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	
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	
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	
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	-24.72%
								1537730			
2008 Dist 2 yr Avg based on 2009 Est		953,001	953,001								-20.06%
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	
									1,258,567		
	Distribution %										-27.19%
50% Academic Affairs	50%	476,500	476,500	649,733	858,872	995,813	855,682	755,196	629,025	634,729	
Misc Adjustments per email confirmations									258	260 take from CF5	
Acad Affairs Adjusted Balance									629,283	634,989	
7% Provost-ITS	7.0%						119,795	105,727	88,064	88,862	
5.3% EVP	2.7%								66,676	34,274	
Totals	59.7%	476,500	476,500	649,733	858,872	995,813	975,477	860,923	1,413,306	758,125	
Provost (undistributed)/ITS				-1,249	1,244	62,000	17	-259			
CAS/CSEH/CoSE		180,017	270,829	356,697	529,591	509,177	616,554	418,871	126,867	119,157	CF6545
CAS/CASSH		0	0	0	0	0	0	65,633	169,458	73,585	CF6620
COH									174,863	127,345	CF6683
COB		74,949	21,967	49,343	35,558	77,711	-9,083	61,353	3,161	38,064	CF8032
COPS/CEPS		221,534	183,704	244,942	293,723	346,925	248,211	209,598	154,934	276,838	CF8430
	Starting FY13-14 Budget (SU13 Distribution in January)	476,500	476,500	649,733	858,872	995,813	735,886	649,468	474,285	511,592	-20.06%
43% Other Divisions											
Administrative Services	13.6%	214,425	214,425	233,904	309,194	358,493	232,745	205,413	171,095	172,646	-20.06%
Advancement (with WFHPI)	12.0%	142,950	142,950	155,936	206,129	238,995	205,364	181,247	150,966	152,335	-20.06%
Student Affairs	10.0%	119,125	119,125	129,947	171,774	199,163	171,136	151,039	125,805	126,946	-20.06%
President's Division (added SU2010)	4.7%	0	0	129,947	171,774	199,163	80,434	70,988	59,128	59,665	
	40.3%										
	100.0%										
Change In Total Distribution Over/(Under) prior year				346,465	418,279	273,883	(280,264)	(200,973)	(252,342)	1,269,457	
50% Academic Affairs	59.7%			173,233	209,140	136,942	(159,750)	(114,555)	(143,835)		
50% Other Divisions	40.3%			173,233	209,140	136,942	(120,514)	(86,418)	(108,507)		
	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.

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