

Division of Academic Affairs  
**Estimated Profit Margins - Summer 2012 and**  
 Summer 2011 compared to Summer 2012

	Sum 11										Sum 12									
	Revenues	Total Costs							Net Profit (Loss)	Profit Margin	Revenues	Total Costs							Net Profit (Loss)	Profit Margin
		Regular	Sup	Overloads	Adjuncts	Visiting	Grad Assist	Totals				Regular	Sup	Overloads	Adjuncts	Visiting	Grad Assist	Totals		
ANTHROPOLOGY	206,872	72,736	0		10,551		3,855	87,142	119,731	57.88%	143,280	53,650			19,478			73,128	70,152	48.96%
ART	125,074	60,793	0		36,630			97,423	27,651	22.11%	111,007	54,140			27,392			81,532	29,476	26.55%
BIOLOGY	288,229	95,978	0	7,153	32,464		11,778	147,373	140,856	48.87%	235,323	96,094	1,200		34,493			131,788	103,535	44.00%
CHEMISTRY	100,289	41,233	0		18,261			59,494	40,795	40.68%	88,273	41,018			12,197			53,215	35,058	39.72%
CLINICAL LAB SCI	55,826		0		3,551			3,551	52,275	93.64%	73,907				7,609			7,609	66,298	89.71%
COMMUNICATION ARTS	186,069	111,395	0		20,835			132,230	53,839	28.93%	135,518	70,264			18,385			88,649	46,870	34.59%
COMPUTER SCIENCE	165,809	115,033	0	1,494				116,527	49,282	29.72%	216,311	86,828	2,153		24,348			113,329	102,982	47.61%
ELECTRCL ENGINEERING	75,016	63,790	0					63,790	11,226	14.96%	89,899	65,327			3,044			68,370	21,529	23.95%
ENGLISH & FOREIGN LANG	207,287	88,962	0		18,261		4,942	112,165	95,123	45.89%	215,149	88,906			29,928			118,834	96,314	44.77%
ENVIRONMENTAL STDS	131,649	68,780	0		9,638			78,418	53,231	40.43%	101,709	70,956			9,286			80,242	21,467	21.11%
GOVERNMENT	62,120	32,780	0		7,913			40,693	21,426	34.49%	47,778	31,663			8,341			40,004	7,775	16.27%
HISTORY	131,907	90,570	0	3,331				93,901	38,006	28.81%	182,972	94,388	4,069					98,458	84,515	46.19%
HONORS PROGRAM	1,610		0					0	1,610	100.00%	1,215							0	1,215	100.00%
INTERNAT'L ED & PROG	478		0					0	478	100.00%	0							0	0	#DIV/0!
LIFE, HEALTH SCI	242,258	26,792	0	3,669	45,145			75,606	166,653	68.79%	298,338	26,612	1,271		64,112			91,995	206,343	69.16%
MATHEMATICS	316,115	144,532	0	9,477	4,058		4,029	162,096	154,018	48.72%	342,826	185,899			12,681		8,667	207,247	135,579	39.55%
MUSIC	69,939	48,983	0		507			49,490	20,449	29.24%	57,188	41,368						41,368	15,819	27.66%
NURSING	89,210	31,394	0		6,763			38,156	51,053	57.23%	91,076	48,167			3,381			51,548	39,527	43.40%
PHILOSOPHY & REL STD	94,207	57,133	0		6,087			63,220	30,987	32.89%	98,162	49,981			9,131			59,112	39,051	39.78%
PHYSICS	111,921	37,280	0	9,831	14,000			61,111	50,810	45.40%	90,560	53,724			17,652			71,377	19,183	21.18%
PSYCHOLOGY	280,309	102,573	0		26,687			129,260	151,048	53.89%	231,080	130,065	2,135		20,952			153,152	77,927	33.72%
STUDENT LIFE SKILLS	191		0					0	191	100.00%	11,619							0	11,619	100.00%
THEATRE	15,826	6,692	0					6,692	9,134	57.72%	8,474	6,646						6,646	1,827	21.57%
CAS Totals	2,958,211	1,297,429	0	34,954	261,351	0	24,604	1,618,338	1,339,872	45.29%	2,871,663	1,295,698	0	10,829	322,410	0	8,667	1,637,603	1,234,060	42.97%
ACCOUNTING	204,397	183,543	0	2,439	16,232		10,145	212,359	(7,962)	-3.90%	189,252	174,104		4,133	3,044	10,145		191,426	(2,174)	-1.15%
BUSINESS ADMIN-GEN	119,557		0	2,231	6,803			9,034	110,524	92.44%	109,727		1,503		5,838			7,342	102,385	93.31%
ECONOMICS	62,570	62,841	0		3,044			65,884	(3,314)	-5.30%	85,369	65,014			9,131			74,145	11,224	13.15%
FINANCE	101,332	85,553	0		9,131			94,683	6,649	6.56%	102,246	72,567			9,131			81,698	20,548	20.10%
MANAGEMENT	206,173	194,898	0		5,227			200,126	6,047	2.93%	200,122	189,465	4,072		9,317			202,854	(2,732)	-1.37%
MANAGEMENT INFO SYS	37,593	81,046	0	7,252				88,298	(50,705)	-134.88%	44,384	84,838						84,838	(40,454)	-91.15%
MARKETING	101,226	162,104	0		7,919	22,826		192,849	(91,623)	-90.51%	93,328	143,406			6,366			149,772	(56,445)	-60.48%
COB Totals	832,849	769,985	0	11,922	48,356	32,971	0	863,234	(30,385)	-3.65%	824,427	729,395	0	9,708	42,825	10,145	0	792,074	32,353	3.92%
CRIMINAL JUSTICE & LEGAL STD	173,203	153,150	0	9,281	4,362			166,793	6,410	3.70%	194,519	176,430		763	7,609			184,802	9,717	5.00%
ENGIN & COMP TECH	85,107	87,310	0		9,029	5,833		102,172	(17,065)	-20.05%	68,279	175,687			21,812			197,499	(129,219)	-189.25%
HEALTH LEISURE & EXE	501,444	239,306	0	7,799	19,215	11,500		277,820	223,624	44.60%	453,667	177,033		11,670	47,585			236,288	217,378	47.92%
RESEARCH & ADVANCED STUDIES (PCL)	294,900	132,058	0	5,949	2,691	10,906		151,604	143,296	48.59%	347,874	61,223		3,322	2,691			67,237	280,637	80.67%
SOCIAL WORK	261,796	106,273	0		20,301			126,574	135,222	51.65%	311,364	142,010		6,023	29,421			177,453	133,911	43.01%
TEACHER EDUCATION	685,689	272,570	0	11,991	5,228	6,848	7,989	304,626	381,063	55.57%	648,301	357,570	10,165		35,642	7,799		411,176	237,125	36.58%
COPS Totals	2,002,139	990,667	0	35,020	60,827	35,087	7,989	1,129,590	872,550	43.58%	2,024,005	1,089,953	0	31,943	144,760	7,799	0	1,274,455	749,549	37.03%
University Totals	5,793,199	3,058,080	0	81,896	370,534	68,058	32,593	3,611,162	2,182,038	37.67%	5,720,094	3,115,046	0	52,480	509,995	17,944	8,667	3,704,132	2,015,962	35.24%

Revenues	5,793,199
Summer Cost (Instructional)	-3,611,162
Additional Costs (AA Sup.):	-18,600
Summer Marketing	-24,340
Total Cost	<b>-3,654,102</b>
Total Net Profit	<b>2,139,098</b>

Revenues	5,720,094
Summer Cost (Instructional)	-3,704,132
Additional Costs (AA Sup.):	-13,040
Summer Marketing	-14,157
Total Cost	<b>-3,731,329</b>
Total Net Profit	<b>1,988,766</b>

	Sum 11	Sum 12	Difference	Profit Increase	Sum 12	25%**	75%	Totals	% Distributed
	Profit (Loss)	Profit (Loss)			Profits	Profit Increase	Sum 12 Profits		
CAS	1,339,872	1,234,060	(105,813)	0.00%	61.21%	-	571,177	571,177	57.36%
COB	(30,385)	32,353	62,737	100.00%	1.60%	62,737	14,974	77,711	7.80%
COPS	872,550	749,549	(123,000)	0.00%	37.18%	-	346,925	346,925	34.84%
University	2,182,038	2,015,962	(166,076)	100.00%	100.00%	62,737	933,076	995,813	100.00%

Total Amount to be distributed **1,991,627** \*

	Sum 10	Sum 11	Difference	Summer FTE Formula %**	Profit Increase	Sum 11 Profits	25%	25%	50%	Totals	% Distributed
	Profit (Loss)	Profit (Loss)				Profits	FTE Formula	Profit Increase	Sum 11 Profits		
CAS	1,086,305	1,339,872	253,568	46.25%	79.27%	60.56%	99,307	170,206	260,072	529,585	61.66%
COB	1,914	(30,385)	(32,299)	16.56%	0.00%	0.00%	35,557	-	-	35,557	4.14%
COPS	806,236	872,550	66,313	37.19%	20.73%	39.44%	79,854	44,512	169,364	293,730	34.20%
University	1,894,456	2,182,038	287,582	100.00%	100.00%	100.00%	214,718	214,718	429,436	858,872	100.00%

\* The "Summer Net Margin Distribution" is based on the average net margin for the most recent three completed summers per the Budget Office. For the Summer 2012 distribution, the net margin amounts for Summer 2010, 2011, and 2012 are averaged (\$1,847,016, \$2,139,098 and \$1,988,766 respectively) for a total distribution of \$1,991,627 of which Academic Affairs receives 50%.

\*\* 25% of the total Academic Affairs distribution is based on each college's share of any increases in profits over the preceding year. The amount that a college can receive is capped by the amount of any increase in profits over the preceding year for that college.

\*\*\* Per Summer Memo dated January 5, 2012 (rolling average of all schs for summers 2009-2010-2011 with a weight of 1.5 applied to graduate schs).