

Summer Calculations	2007 (Base)	2008	2009
Revenue (CF400R04)	4,076,486.14	4,265,308.04	4,454,302.79
Exp in Summer Index			3,264,565.15
Exp outside Summer Index	3,433,970.00	3,381,045.64	22,620.50
Budget Reductions			197,086.00
Net Margin	<u>642,516.14</u>	<u>884,262.40</u>	<u>970,031.14</u>
2008 Dist 2 yr Avg based on 2009 Est		953,001	953,001
3 Yr Avg (Adopted beginning with Summer 2010)			832,270
50% Academic Affairs		476,500	476,500
50% Other Divisions		476,500	476,500