

Summer Calculations	2007 (Base)	2008	2009	2010	Percentage Change Over Prior Year
Revenue (CF400R04)	4,076,486.14	4,265,308.04	4,454,302.79	5,322,839.05	
Exp in Summer Index			3,264,565.15	3,449,329.36	
Exp outside Summer Index	3,433,970.00	3,381,045.64	22,620.50	26,493.32	
Budget Reductions					
Net Margin	<u>642,516.14</u>	<u>884,262.40</u>	<u>1,167,117.14</u>	<u>1,847,016.37</u>	<u>58.25%</u>

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	44.71%
	<u>Distribution %</u>				
50% Academic Affairs	50.0%	476,500	476,500	649,733	36.36%
50% Other Divisions		476,500	476,500	649,733	
Administrative Services	18.0%	214,425	214,425	233,904	9.08%
Advancement	12.0%	142,950	142,950	155,936	9.08%
Student Affairs	10.0%	119,125	119,125	129,947	9.08%
President's Division (added SU2010)	10.0%	0	0	129,947	100.00%
	<u>100.0%</u>				

Change In Total Distribution Over/(Under) prior year				346,465	
50% Academic Affairs				173,233	
50% Other Divisions				173,233	

SU 2009 Budget Reduction (Used in SU 2009, Added back for 3-year average calculation going forward)	<u>197,086.00</u>
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