

Executive Foundation & Matrix Proposal

Enhanced funding in the current biennium :

FY08 = \$51 per ADM

FY09 = \$36 per ADM

Total biennium = \$87 per ADM

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| <b><u>Fiscal Year</u></b> | <b><u>Foundation</u></b> | <b><u>Enhanced</u></b> | <b><u>Total</u></b> |
|---------------------------|--------------------------|------------------------|---------------------|
| <b>FY09</b>               | <b>\$5789</b>            | <b>\$87</b>            | <b>\$5876</b>       |
| <b>Increase</b>           | <b>\$116 (2%)</b>        |                        | <b>\$64</b>         |
| <b>FY10</b>               | <b>\$5905</b>            | <b>\$35</b>            | <b>\$5940</b>       |
| <b>Increase</b>           | <b>\$118 (2%)</b>        |                        | <b>\$83</b>         |
| <b>FY11</b>               | <b>\$6023</b>            | <b>\$0</b>             | <b>\$6023</b>       |