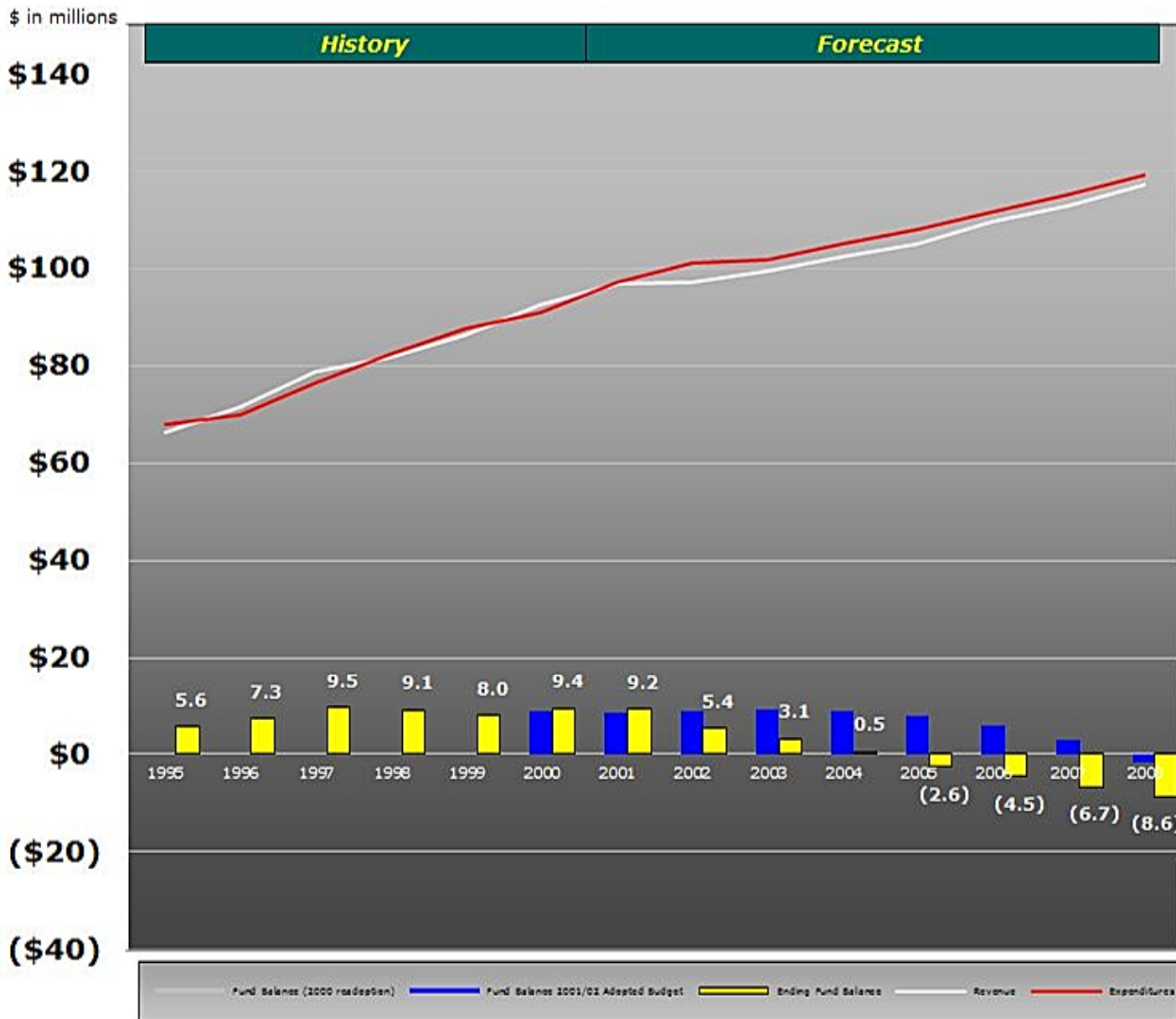


# General Fund Forecast

## 2001/2002 May Supplemental and 03-04 Commitments



### Expenditure Forecast Assumptions

FTE growth per year 2003 - 2008 (excluding MHEO)	0.5%			
Annual non-exempt COLA	3.0%			
Exempt Merit	3.0%			
Baseline supplies & services growth/year 2003-08	2.0%			
Fixed/Transfers growth (non-payroll portion)	0.0%			
Medical/dental cost increase in 2001	20.0%			
Annual medical/dental cost increase in 2002 - 2008	10.0%			
New Campus Maintenance Costs	On			
PERS contribution reduction	On			
Update decision package pivot tables <input type="button" value="Update"/>				
Average annual cost growth in 2001-08 forecast	Par-FTE	Sal & Ben	Non-S&B	Total
	3.7%	4.0%	2.8%	3.4%

### Revenue Forecast Assumptions

Property tax forecast to include new construction	Yes
New Development Reduction (1 Year)	0%
New Development Reduction (2 Year)	0%
State Reduces MVET	Yes
Impact of I-747	Yes
Disposable Spending Reduction	0%

### Display Components of Model

Show 2000 re-adoption rev & exp curves	Off
Show expenditure trend	Off
Show 2001/02 adopted budget rev, exp, & fund bal forecast	On