

**5-Year Fiscal Plan Assumptions  
Unrestricted General Fund**

	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
	<b>2015 - 16</b>	<b>2016 - 2017</b>	<b>2017 - 2018</b>	<b>2018 - 2019</b>	<b>2019 - 2020</b>
	<b>Adopted Budget</b>	<b>Look Forward</b>	<b>Look Forward</b>	<b>Look Forward</b>	<b>Look Forward</b>
<b>REVENUE</b>					
Federal		0.00%	0.00%	0.00%	0.00%
<b>State</b>					
COLA		1.80%	1.80%	1.80%	1.80%
Growth	0.00%	0.00%	0.00%	0.00%	0.00%
One-time	\$ 8,500,000	\$ -	\$ -	\$ -	\$ -
Other					
Other					
<b>Local</b>					
Enterprise		1.80%	1.80%	1.80%	1.80%
Other					
<b>Other</b>					
<b>EXPENSE</b>					
Academic Salaries		1.00%	1.00%	1.00%	1.00%
Classified Salaries		1.00%	1.00%	1.00%	1.00%
PERS/STRS Increase		996,891	1,490,282	1,121,523	1,163,678
Other Employee benefits					
Supplies & Materials		1.00%	1.00%	1.00%	1.00%
Capital Outlay		1.00%	1.00%	1.00%	1.00%
Other Outgo		1.00%	1.00%	1.00%	1.00%

**Example of Format**