Budget Projections FY03 and FY04 (including Actual FY02)

	С	D	Н	1 1	.1	(including	Actual FY02)	М	N	0	Р	Q	R
	S	J.	'' '	Actual FY02	J	K	Projected FY03	IVI	14	U	Projected FY04	Q	
1	tions			Actual F102									
	mns		Unanatriata d	Do etalete d	T-4-1	Ummantalata d	Restricted plus	T-4-1	Hannatalata d		Restricted plus		Tatal
3	₹ .	Revenues	Unrestricted	Restricted	Total	Unrestricted	Fund IX	Total	Unrestricted		Fund IX		Total
4	1	Intergovernmental											
5	A	State Resources	30,632,906	14,539	30,647,445	27,218,334	15,360	27,233,694	27,356,410	а	16,051	n	27,372,462
6	Α.	Federal Resources	-	201,500	201,500	27,210,004	201,500	201,500	21,000,410	u	209,450	_	209,450
7	R	Property Taxes	10,974,364	201,000	10,974,364	11,378,019	201,000	11,378,019	11,855,262	h1	200,400		11,855,262
8	Ť	Other Local Sources	.0,0,00.	13,076	13,076	38,359	11,970	50,329		b2	6,530	р	26,530
9		Tuition & Fees		- ,	-,	-	-	,			2,222		- 7
10	C	Tuition	14,099,430	70,808	14,170,238	17,067,177	663,714	17,730,892	17,338,838	С	679,501	q	18,018,339
11	D	Instructional Fees	-	3,162,246	3,162,246		3,843,476	3,843,476			3,900,714	r	3,900,714
12		Other Sources				-	-						
13	F	Sales of Goods & Services	-	1,301,434	1,301,434	1	1,440,524	1,440,524			1,520,589	S	1,520,589
14	E	Interest Income	540,026	-	540,026	279,136	123,285	402,421	303,238	d	133,930		437,169
15	F	Fees	404,344	1,125,104	1,529,448	430,247	1,201,356	1,631,603	421,792	е	1,261,837	t	1,683,629
16	F	Administrative Recovery	526,001	-	526,001	542,500	-	542,500	564,219	f			564,219
17	F	Other		1,305,082	1,305,082	1	1,219,251	1,219,251			1,251,460	u	1,251,460
18		Total Revenues	57,177,071	7,193,789	64,370,860	56,953,772	8,720,435	65,674,207	57,859,759		8,980,062		66,839,822
19		Mid-year Revenue Adjustments				(306,000)		(306,000)					
20		Total Revenues				56,647,772		65,368,207					
21	<u> </u>	P											
22		Expenditures Personal Services	40,400,455	2.075.005	F0 F0F 4F0	45 770 045	0.040.000	40.040.000	40.074.504		2.054.240	<u> </u>	50 405 000
23	A	Materials & Services	49,460,155 6,042,294	3,075,295 4,237,427	52,535,450 10,279,721	45,773,845 6,886,876	2,846,090 5,102,153	48,619,936 11,989,029	49,074,504 7,363,148	g h	3,051,316 5,113,331	V W	52,125,820 12,476,479
24 25	В	Capital Outlay	434,991	4,237,427	434,991	557,421	5,102,155	557,421	524,888	"	5,115,551	vv	524,888
26	n	Contingency	434,991	-	434,991	1,900,835	_	1,900,835	1,900,835	<u> </u>			1,900,835
_	ע		55,937,440	7,312,722	63,250,162	55,118,978	7,948,243	63,067,221	58,863,375	J	8,164,647		67,028,021
27		Total Expenditures	33,937,440	1,312,122	03,230,102	55,116,976	7,940,243	03,007,221	30,003,373		0,104,047		07,020,021
		FY03 Expenditure											
28		Adjustments/FY04 Reductions				(1,843,000)		(1,843,000)	(1,735,179)	k			(1,735,179)
29		Total Expenditures				53,275,978		61,224,221	57,128,196				65,292,842
30													
		Revenues over (under)	1,239,631	(110 022)	1,120,698	3,371,794	772,192	4,449,986	731,564		815,416		1,546,979
31		expenditures	1,239,031	(118,933)	1,120,090	3,371,734	112,132	4,443,300	731,304		813,410		1,340,979
33	ш	Other Financing Sources											
34		Operating Transfers In	4,000	218,663	222,663	4,000	229,500	233,500	4,000	1	255,638	x	259,638
35	t	Operating Transfers Out	(3,222,322)		(3,222,322)	(3,519,061)	(1,000,000)	(4,519,061)	(3,699,368)	m		^	(3,699,368)
36	t	Intrafund Transfer	1,990,000	(1,990,000)	-,,,	444,000	(444,000)	-	(=,===,===)		-		-
37		Total Other Financing Sources	(1,228,322)	(1,771,337)	(2,999,659)	(3,071,061)	(1,214,501)	(4,285,561)	(3,695,368)		255,638		(3,439,731)
38	┢	Total Other I maneing Courtes			(=,:::::)			(-,=50,001)	(=,300,030)				(-, :, :)
	t	Revenues over (under)								Т			
		Expenditures & Other								l			
39		Financing Sources	11,309	(1,890,270)	(1,878,961)	300,734	(442,309)	(141,575)	(2,963,805)		1,071,054		(1,892,751)
40		-	,	., ., .,	() -))	,	, , , , , , ,	, , , , , ,	()		, ,,,,,,,		.,.,.,
41	IV	Beginning Fund Balance	4,267,492	5,492,722	9,760,214	4,278,801	3,602,452	7,881,253	4,579,535		3,160,143		7,739,678
42	Ħ	Total Ending Fund Balance	4,278,801	3,602,452	7,881,253	4,579,535	3,160,143	7,739,678	1,615,730		4,231,197		5,846,927
 	t	Minimum fund balance (not			· · · · · ·								
43		available for appropriation)				(2,010,000)		(2,010,000)	(2,120,000)				(2,120,000)
		Ending Fund Balance (available							/F				
44	<u> </u>	for current year appropriation)				2,569,535		5,729,678	(504,270)				3,726,927
45													
46	<u> </u>	State Reduction Scenario	Mid-Case								Credit FTE lost		76
47	<u> </u>	Tuition Rate Increase FY04	\$2.00								Non-cr FTE lost		144
48	-	Enrollment Increases	2.0%						Gross S	Savin	gs from reductions		\$ 1,735,179
49	1	COLAs for FY04 & FY05	2.0%										
50	1	OPE Rate for FY04	55.8%	1 CH - 1 HA						_			
51		Budget Assumptions are indexed in red and may	oe tound on workshee	t titled "Assumptions"									

Budget Projections FY03 and FY04 (including Actual FY02)

Footnotes for FY04 Projections: a. Data from state using reduction scenario noted at bottom of worksheet b.1. Projection based on historical trend analysis in "Revenue Summary" worksheet c. Based on revised enrollment projections from Institutional Research, Assessment & Planning c. Based on revised enrollment projections from Institutional Research, Assessment & Planning c. Based on revised enrollment projections from Institutional Research, Assessment & Planning c. Projection calculated using estimated average balance of \$21.8 million and revised estimated interest rate of 2.0% c. Projection based on historical trend analysis in "Revenue Summary" worksheet d. f. Projection based on historical trend analysis in "Revenue Summary" worksheet d. f. Projection based on historical trend analysis in "Revenue Summary" worksheet d. f. Projection based on compensation parameters approved by Board & other adjustments (see "Personal Services" worksheet). Includes OPE rate increases to adjust to PERS unfunded actuarial liability. d. h. Projection based on historical trend analysis in "Expend-NWC FY92-FY02" worksheet d. h. Projection based on historical trend analysis in "Expend-NWC FY92-FY02" worksheet d. i. Projection based on historical trend analysis in "Expend-NWC FY92-FY02" worksheet d. i. Projection based on previous year's Transfer In m. Projection based on historical trend analysis in "Revenue Summary" worksheet d. n. Projection based on historical trend analysis in "Revenue Summary" worksheet d. n. Projection based on historical trend analysis in "Revenue Summary" worksheet d. p. Projection based on historical trend analysis in "Revenue Summary" worksheet d. p. Projection based on historical trend analysis in "Revenue Summary" worksheet d. p. Projection based on historical trend analysis in "Revenue Summary" worksheet d. r. Projection based on historical trend analysis in "Revenue Summary" worksheet d. r. Projection based on historical trend analysis in "Revenue Summary" worksheet d. r. Projection based on histor						(including	Actual FY02)						
Footnotes for FY04 Projections: a. Data from state using reduction scenario noted at bottom of worksheet b.1. Projection based on historical trend analysis in "Revenue Summary" worksheet c. Based on revised enrollment projections from Institutional Research, Assessment & Planning c. Based on revised enrollment projections from Institutional Research, Assessment & Planning c. Based on revised enrollment projections from Institutional Research, Assessment & Planning c. Projection calculated using estimated average balance of \$21.8 million and revised estimated interest rate of 2.0% c. Projection based on historical trend analysis in "Revenue Summary" worksheet d. f. Projection based on historical trend analysis in "Revenue Summary" worksheet d. f. Projection based on historical trend analysis in "Revenue Summary" worksheet d. f. Projection based on compensation parameters approved by Board & other adjustments (see "Personal Services" worksheet). Includes OPE rate increases to adjust to PERS unfunded actuarial liability. d. h. Projection based on historical trend analysis in "Expend-NWC FY92-FY02" worksheet d. h. Projection based on historical trend analysis in "Expend-NWC FY92-FY02" worksheet d. i. Projection based on historical trend analysis in "Expend-NWC FY92-FY02" worksheet d. i. Projection based on previous year's Transfer In m. Projection based on historical trend analysis in "Revenue Summary" worksheet d. n. Projection based on historical trend analysis in "Revenue Summary" worksheet d. n. Projection based on historical trend analysis in "Revenue Summary" worksheet d. p. Projection based on historical trend analysis in "Revenue Summary" worksheet d. p. Projection based on historical trend analysis in "Revenue Summary" worksheet d. p. Projection based on historical trend analysis in "Revenue Summary" worksheet d. r. Projection based on historical trend analysis in "Revenue Summary" worksheet d. r. Projection based on historical trend analysis in "Revenue Summary" worksheet d. r. Projection based on histor	C	D	Н	l I	J	K	L	M	N	О	Р	Q	R
Footnotes for FY04 Projections: a. Data from state using reduction scenario noted at bottom of worksheet b.1. Projection based on historical trend analysis in "Revenue Summary" worksheet c. Based on revised enrollment projections from Institutional Research, Assessment & Planning c. Based on revised enrollment projections from Institutional Research, Assessment & Planning c. Based on revised enrollment projections from Institutional Research, Assessment & Planning c. Projection calculated using estimated average balance of \$21.8 million and revised estimated interest rate of 2.0% c. Projection based on historical trend analysis in "Revenue Summary" worksheet d. f. Projection based on historical trend analysis in "Revenue Summary" worksheet d. f. Projection based on historical trend analysis in "Revenue Summary" worksheet d. f. Projection based on compensation parameters approved by Board & other adjustments (see "Personal Services" worksheet). Includes OPE rate increases to adjust to PERS unfunded actuarial liability. d. h. Projection based on historical trend analysis in "Expend-NWC FY92-FY02" worksheet d. h. Projection based on historical trend analysis in "Expend-NWC FY92-FY02" worksheet d. i. Projection based on historical trend analysis in "Expend-NWC FY92-FY02" worksheet d. i. Projection based on previous year's Transfer In m. Projection based on historical trend analysis in "Revenue Summary" worksheet d. n. Projection based on historical trend analysis in "Revenue Summary" worksheet d. n. Projection based on historical trend analysis in "Revenue Summary" worksheet d. p. Projection based on historical trend analysis in "Revenue Summary" worksheet d. p. Projection based on historical trend analysis in "Revenue Summary" worksheet d. p. Projection based on historical trend analysis in "Revenue Summary" worksheet d. r. Projection based on historical trend analysis in "Revenue Summary" worksheet d. r. Projection based on historical trend analysis in "Revenue Summary" worksheet d. r. Projection based on histor	53												
3 "Potintotes for FVA Projections:	54												
a. Data from state using reduction scenario noted at bottom of worksheet b. Projection based on historical trend analysis in "Revenue Summary" worksheet c. Based on revised enrollment projections from Institutional Research, Assessment & Planning c. Based on revised enrollment projections from Institutional Research, Assessment & Planning c. Based on revised enrollment projections from Institutional Research, Assessment & Planning c. Based on revised enrollment projections from Institutional Research, Assessment & Planning c. Based on revised enrollment projections from Institutional Research, Assessment & Planning c. Based on revised enrollment projections from Institutional Research, Assessment & Planning c. Based on revised enrollment projections from Institutional Research, Assessment & Planning c. Based on revised enrollment projections from Institutional Research, Assessment & Planning c. Based on Institution and Institutional Research, Assessment & Planning c. Based on Institution Institution Institution Institution Institution Institution Institution Institution c. Based on Institution	55 *F	[™] *Footnotes for FY04 Projections:											
1. Projection based on historical trend analysis in "Revenue Summary" worksheet													
by the projection based on historical trend analysis in "Revenue Summary" worksheet contingency includes Board/Administrative Contingency contingency contingency contingency contingency contingency contingency													
b2. Settlement negotiated by City of Eugene with Hynix for tax considerations c2. Seased on revised enrollment projections from Institutional Research, Assessment & Planning d. Projection calculated using estimated average balance of \$21.8 million and revised estimated interest rate of 2.0% e. Projection based on historical trend analysis in "Revenue Summary" worksheet f. Projection based on compensation parameters approved by Board & other adjustments (see "Personal Services" worksheet). Includes OPE rate increases to adjust to PERS unfunded actuarial liability. b. Projection based on historical trend analysis in "Expend-NWC FY92-FY02" worksheet i. Projection based on historical trend analysis in "Expend-NWC FY92-FY02" worksheet i. Projection based on historical trend analysis in "Expend-NWC FY92-FY02" worksheet i. Projection based on previous year's Transfer In m. Projection based on previous year's Transfer In m. Projection based on historical trend analysis in "Revenue Summary" worksheet f. Projection based on historical trend analysis in "Revenue Summary" worksheet o. Projection based on historical trend analysis in "Revenue Summary" worksheet p. Projection based on historical trend analysis in "Revenue Summary" worksheet o. Projection based on historical trend analysis in "Revenue Summary" worksheet p. Projection based on historical trend analysis in "Revenue Summary" worksheet o. Projection based on historical trend analysis in "Revenue Summary" worksheet p. Projection based on historical trend analysis in "Revenue Summary" worksheet p. Projection based on historical trend analysis in "Revenue Summary" worksheet p. Projection based on historical trend analysis in "Revenue Summary" worksheet p. Projection based on historical trend analysis in "Revenue Summary" worksheet p. Projection based on historical trend analysis in "Revenue Summary" worksheet p. Projection based on historical trend analysis in "Revenue Summary" worksheet p. Projection based on historical trend analysis in "Rev	57 b1	──b1. Projection based on historical trend analysis in "Revenue Summary" worksheet											
C. Based on revised enrollment projections from Institutional Research, Assessment & Planning d. Projection calculated using estimated average balance of \$2.18 million and revised estimated interest rate of 2.0% d. Projection based on historical trend analysis in "Revenue Summary" worksheet f. Projection based on compensation parameters approved by Board & other adjustments (see "Personal Services" worksheet). Includes OPE rate increases to adjust projection based on historical trend analysis in "Expend-NWC FY92-FY02" worksheet f. Projection based on historical trend analysis in "Expend-NWC FY92-FY02" worksheet f. Projection based on historical trend analysis in "Expend-NWC FY92-FY02" worksheet f. Projection based on historical trend analysis in "Expend-NWC FY92-FY02" worksheet f. Projection based on historical trend analysis in "Expend-NWC FY92-FY02" worksheet f. Projection based on historical trend analysis in "Revenue Summary" worksheet f. Projection based on historical trend analysis in "Revenue Summary" worksheet f. Projection based on historical trend analysis in "Revenue Summary" worksheet f. Projection based on historical trend analysis in "Revenue Summary" worksheet f. Projection based on historical trend analysis in "Revenue Summary" worksheet f. Projection based on historical trend analysis in "Revenue Summary" worksheet f. Projection based on historical trend analysis in "Revenue Summary" worksheet f. Projection based on historical trend analysis in "Revenue Summary" worksheet f. Projection based on historical trend analysis in "Revenue Summary" worksheet f. Projection based on historical trend analysis in "Revenue Summary" worksheet f. Projection based on historical trend analysis in "Revenue Summary" worksheet f. Projection based on historical trend analysis in "Revenue Summary" worksheet f. Projection based on historical trend analysis in "Revenue Summary" worksheet f. Projection based on historical trend analysis in "Revenue Summary" worksheet f. Proj	58												
d. Projection calculated using estimated average balance of \$21.8 million and revised estimated interest rate of 2.0% e. Projection based on historical trend analysis in "Revenue Summary" worksheet f. Projection based on historical trend analysis in "Revenue Summary" worksheet g. Projection based on compensation parameters approved by Board & other adjustments (see "Personal Services" worksheet). Includes OPE rate increases to adjust to PERS unfunded actuarial liability. by PERS unfunded actuarial liability. contingency includes Board/Administrative Contingency i. Projection based on historical trend analysis in "Expend-NWC FY92-FY02" worksheet contingency includes Board/Administrative Contingency i. Projection based on previous year's Transfer In replection based on historical trend analysis in "Revenues" worksheet i. Projection based on historical trend analysis in "Revenue Summary" worksheet i. Projection based on historical trend analysis in "Revenue Summary" worksheet i. Projection based on historical trend analysis in "Revenue Summary" worksheet i. Projection based on historical trend analysis in "Revenue Summary" worksheet i. Projection based on historical trend analysis in "Revenue Summary" worksheet i. Projection based on historical trend analysis in "Revenue Summary" worksheet i. Projection based on historical trend analysis in "Revenue Summary" worksheet i. Projection based on historical trend analysis in "Revenue Summary" worksheet i. Projection based on historical trend analysis in "Revenue Summary" worksheet i. Projection based on historical trend analysis in "Revenue Summary" worksheet i. Projection based on historical trend analysis in "Revenue Summary" worksheet i. Projection based on historical trend analysis in "Revenue Summary" worksheet i. Projection based on historical trend analysis in "Revenue Summary" worksheet i. Projection based on historical trend analysis in "Revenue Summary" worksheet i. Projection based on historical trend analysis in "Revenue Summary" worksheet i. Projection base													
d. Projection calculated using estimated average balance of \$21.8 million and revised estimated interest rate of 2.0% e. Projection based on historical trend analysis in "Revenue Summary" worksheet f. Projection based on historical trend analysis in "Revenue Summary" worksheet g. Projection based on compensation parameters approved by Board & other adjustments (see "Personal Services" worksheet). Includes OPE rate increases to adjust to PERS unfunded actuarial liability. by PERS unfunded actuarial liability. contingency includes Board/Administrative Contingency i. Projection based on historical trend analysis in "Expend-NWC FY92-FY02" worksheet contingency includes Board/Administrative Contingency i. Projection based on previous year's Transfer In replection based on historical trend analysis in "Revenues" worksheet i. Projection based on historical trend analysis in "Revenue Summary" worksheet i. Projection based on historical trend analysis in "Revenue Summary" worksheet i. Projection based on historical trend analysis in "Revenue Summary" worksheet i. Projection based on historical trend analysis in "Revenue Summary" worksheet i. Projection based on historical trend analysis in "Revenue Summary" worksheet i. Projection based on historical trend analysis in "Revenue Summary" worksheet i. Projection based on historical trend analysis in "Revenue Summary" worksheet i. Projection based on historical trend analysis in "Revenue Summary" worksheet i. Projection based on historical trend analysis in "Revenue Summary" worksheet i. Projection based on historical trend analysis in "Revenue Summary" worksheet i. Projection based on historical trend analysis in "Revenue Summary" worksheet i. Projection based on historical trend analysis in "Revenue Summary" worksheet i. Projection based on historical trend analysis in "Revenue Summary" worksheet i. Projection based on historical trend analysis in "Revenue Summary" worksheet i. Projection based on historical trend analysis in "Revenue Summary" worksheet i. Projection base	60 C.	c. Based on revised enrollment projections from Institutional Research, Assessment & Planning											
Projection based on historical trend analysis in "Revenue Summary" worksheet													
3 Projection based on historical trend analysis in "Revenue Summary" worksheet 4 Projection based on historical trend analysis in "Revenue Summary" worksheet 5 Projection based on compensation parameters approved by Board & other adjustments (see "Personal Services" worksheet). Includes OPE rate increases to adjust on PERS unfunded actuarial liability. 8 Projection based on historical trend analysis in "Expend-NWC FY92-FY02" worksheet 9 Projection based on historical trend analysis in "Expend-NWC FY92-FY02" worksheet 9 Projection based on historical trend analysis in "Expend-NWC FY92-FY02" worksheet 9 Projection based on historical trend analysis in "Expend-NWC FY92-FY02" worksheet 9 Projection based on previous year's Transfer In 9 Projection based on previous year's Transfer In 9 Projection based on historical trend analysis in "Revenue Summary" worksheet 9 Projection based on historical trend analysis in "Revenue Summary" worksheet 9 Projection based on historical trend analysis in "Revenue Summary" worksheet 9 Projection based on historical trend analysis in "Revenue Summary" worksheet 9 Projection based on historical trend analysis in "Revenue Summary" worksheet 9 Projection based on historical trend analysis in "Revenue Summary" worksheet 9 Projection based on historical trend analysis in "Revenue Summary" worksheet 9 Projection based on historical trend analysis in "Revenue Summary" worksheet 9 Projection based on historical trend analysis in "Revenue Summary" worksheet 9 Projection based on historical trend analysis in "Revenue Summary" worksheet 9 Projection based on historical trend analysis in "Revenue Summary" worksheet 9 Projection based on historical trend analysis in "Revenue Summary" worksheet 9 Projection based on historical trend analysis in "Revenue Summary" worksheet 9 Projection based on historical trend analysis in "Revenue Summary" worksheet 9 Projection based on historical trend analysis in "Revenue Summary" worksheet 1 Projection based on historical trend analysis in "Revenue Summary"	62 u.												
Projection based on historical trend analysis in "Revenue Summary" worksheet	63 e.												
g. Projection based on compensation parameters approved by Board & other adjustments (see "Personal Services" worksheet). Includes OPE rate increases to adjust to PERS unfunded actuarial liability. In Projection based on historical trend analysis in "Expend-NWC FY92-FY02" worksheet I. Projection based on historical trend analysis in "Expend-NWC FY92-FY02" worksheet I. Projection based on historical trend analysis in "Expend-NWC FY92-FY02" worksheet I. Projection based on previous year's Transfer In m. Projection based on historical trend analysis in "Revenue Summary" worksheet I. Projection based on historical trend analysis in "Revenue Summary" worksheet I. Projection based on historical trend analysis in "Revenue Summary" worksheet I. Projection based on historical trend analysis in "Revenue Summary" worksheet I. Projection based on historical trend analysis in "Revenue Summary" worksheet I. Projection based on historical trend analysis in "Revenue Summary" worksheet I. Projection based on historical trend analysis in "Revenue Summary" worksheet I. Projection based on historical trend analysis in "Revenue Summary" worksheet I. Projection based on historical trend analysis in "Revenue Summary" worksheet I. Projection based on historical trend analysis in "Revenue Summary" worksheet I. Projection based on historical trend analysis in "Revenue Summary" worksheet I. Projection based on historical trend analysis in "Revenue Summary" worksheet I. Projection based on historical trend analysis in "Revenue Summary" worksheet I. Projection based on historical trend analysis in "Revenue Summary" worksheet I. Projection based on historical trend analysis in "Revenue Summary" worksheet I. Projection based on historical trend analysis in "Revenue Summary" worksheet I. Projection based on historical trend analysis in "Revenue Summary" worksheet I. Projection based on historical trend analysis in "Revenue Summary" worksheet I. Projection based on historical trend analysis in "Revenue Summary" worksheet													
y Projection based on historical trend analysis in "Revenue Summary" worksheet 1. Projection based on historical trend analysis in "Revenue Summary" worksheet 2. L. Projection based on historical trend analysis in "Revenue Summary" worksheet 3. Projection based on historical trend analysis in "Revenue Summary" worksheet 4. Projection based on historical trend analysis in "Revenue Summary" worksheet 5. Projection based on historical trend analysis in "Revenue Summary" worksheet 6. Projection based on historical trend analysis in "Revenue Summary" worksheet 7. Projection based on historical trend analysis in "Revenue Summary" worksheet 8. Projection based on historical trend analysis in "Revenue Summary" worksheet 8. Projection based on historical trend analysis in "Revenue Summary" worksheet 9. Projection based on historical trend analysis in "Revenue Summary" worksheet 9. Projection based on historical trend analysis in "Revenue Summary" worksheet 9. Projection based on historical trend analysis in "Revenue Summary" worksheet 9. Projection based on historical trend analysis in "Revenue Summary" worksheet 9. Projection based on historical trend analysis in "Revenue Summary" worksheet 9. Projection based on historical trend analysis in "Revenue Summary" worksheet 9. Projection based on historical trend analysis in "Revenue Summary" worksheet 9. Projection based on historical trend analysis in "Revenue Summary" worksheet 9. Projection based on historical trend analysis in "Revenue Summary" worksheet 9. Projection based on historical trend analysis in "Revenue Summary" worksheet 9. Projection based on historical trend analysis in "Revenue Summary" worksheet 9. Projection based on historical trend analysis in "Revenue Summary" worksheet 9. Projection based on historical trend analysis in "Revenue Summary" worksheet 9. Projection based on historical trend analysis in "Revenue Summary" worksheet 9. Projection based on historical trend analysis in "Revenue Summary" worksheet 9. Projection based												-	
to PERS unfunded actuarial liability. h. Projection based on historical trend analysis in "Expend-NWC FY92-FY02" worksheet Projection based on historical trend analysis in "Expend-NWC FY92-FY02" worksheet Contingency includes Board/Administrative Contingency Contingency includes Board/Administrative C													adjust ——
h. Projection based on historical trend analysis in "Expend-NWC FY92-FY02" worksheet													
i. Projection based on historical trend analysis in "Expend-NWC FY92-FY02" worksheet j. Contingency includes Board/Administrative Contingency k. Total Unrestricted Expenditures includes 100% of "Gross Savings" shown at bottom of worksheet l. Projection based on previous year's Transfer In m. Projection based on historical trend analysis in "Revenue Summary" worksheet n. Projection based on historical trend analysis in "Revenue Summary" worksheet l. Projection based on historical trend analysis in "Revenue Summary" worksheet l. Projection based on historical trend analysis in "Revenue Summary" worksheet l. Projection based on historical trend analysis in "Revenue Summary" worksheet l. Projection based on historical trend analysis in "Revenue Summary" worksheet l. Projection based on historical trend analysis in "Revenue Summary" worksheet l. Projection based on historical trend analysis in "Revenue Summary" worksheet l. Projection based on historical trend analysis in "Revenue Summary" worksheet l. Projection based on historical trend analysis in "Revenue Summary" worksheet l. Projection based on historical trend analysis in "Revenue Summary" worksheet l. Projection based on historical trend analysis in "Revenue Summary" worksheet l. Projection based on historical trend analysis in "Revenue Summary" worksheet l. Projection based on historical trend analysis in "Revenue Summary" worksheet l. Projection based on historical trend analysis in "Revenue Summary" worksheet l. Projection based on historical trend analysis in "Revenue Summary" worksheet l. Projection based on historical trend analysis in "Revenue Summary" worksheet l. Projection based on historical trend analysis in "Revenue Summary" worksheet l. Projection based on historical trend analysis in "Revenue Summary" worksheet l. Projection based on historical trend analysis in "Revenue Summary" worksheet l. Projection based on historical trend analysis in "Revenue Summary" worksheet l. Projection based on historical trend analysis in "Revenue Summary" worksh													
i. Projection based on historical trend analysis in "Expend-NWC FY92-FY02" worksheet j. Contingency includes Board/Administrative Contingency k. Total Unrestricted Expenditures includes 100% of "Gross Savings" shown at bottom of worksheet l. Projection based on previous year's Transfer In m. Projection based on historical trend analysis in "Revenue Summary" worksheet n. Projection based on historical trend analysis in "Revenue Summary" worksheet l. Projection based on historical trend analysis in "Revenue Summary" worksheet l. Projection based on historical trend analysis in "Revenue Summary" worksheet l. Projection based on historical trend analysis in "Revenue Summary" worksheet l. Projection based on historical trend analysis in "Revenue Summary" worksheet l. Projection based on historical trend analysis in "Revenue Summary" worksheet l. Projection based on historical trend analysis in "Revenue Summary" worksheet l. Projection based on historical trend analysis in "Revenue Summary" worksheet l. Projection based on historical trend analysis in "Revenue Summary" worksheet l. Projection based on historical trend analysis in "Revenue Summary" worksheet l. Projection based on historical trend analysis in "Revenue Summary" worksheet l. Projection based on historical trend analysis in "Revenue Summary" worksheet l. Projection based on historical trend analysis in "Revenue Summary" worksheet l. Projection based on historical trend analysis in "Revenue Summary" worksheet l. Projection based on historical trend analysis in "Revenue Summary" worksheet l. Projection based on historical trend analysis in "Revenue Summary" worksheet l. Projection based on historical trend analysis in "Revenue Summary" worksheet l. Projection based on historical trend analysis in "Revenue Summary" worksheet l. Projection based on historical trend analysis in "Revenue Summary" worksheet l. Projection based on historical trend analysis in "Revenue Summary" worksheet l. Projection based on historical trend analysis in "Revenue Summary" worksh	68 h.	↓ In Projection based on historical trend analysis in "Expend-NWC FY92-FY02" worksheet L L L L L L L L L L L L L											
1	69	Projection based on historical trand analysis in "Expand NWC EV02 EV02" workshoot											
K. Total Ünrestricted Expenditures includes 100% of "Gross Savings" shown at bottom of worksheet I. Projection based on previous year's Transfer In m. Projection based on historical trend analysis in "Revenue Summary" worksheet m. Projection based on historical trend analysis in "Revenue Summary" worksheet m. Projection based on historical trend analysis in "Revenue Summary" worksheet m. Projection based on historical trend analysis in "Revenue Summary" worksheet m. Projection based on historical trend analysis in "Revenue Summary" worksheet m. Projection based on historical trend analysis in "Revenue Summary" worksheet m. Projection based on historical trend analysis in "Revenue Summary" worksheet m. Projection based on historical trend analysis in "Revenue Summary" worksheet m. Projection based on historical trend analysis in "Revenue Summary" worksheet m. Projection based on historical trend analysis in "Revenue Summary" worksheet m. Projection based on historical trend analysis in "Revenue Summary" worksheet m. Projection based on historical trend analysis in "Revenue Summary" worksheet m. Projection based on historical trend analysis in "Revenue Summary" worksheet m. Projection based on historical trend analysis in "Revenue Summary" worksheet m. Projection based on historical trend analysis in "Revenue Summary" worksheet m. Projection based on historical trend analysis in "Revenue Summary" worksheet m. Projection based on historical trend analysis in "Expend-NWC FY92-FY02" worksheet plus expenditures for \$1.50 technology fee m. Projection based on historical trend analysis in "Expend-NWC FY92-FY01" worksheet m. Projection based on historical trend analysis in "Expend-NWC FY92-FY01" worksheet m. Projection based on historical trend analysis in "Expend-NWC FY92-FY01" worksheet m. Projection based on historical trend analysis in "Expend-NWC FY92-FY01" worksheet m. Projection based on historical trend analysis in "Expend-NWC FY92-FY01" worksheet m. Projection b	70	To jection based on historical trend analysis in Expend-NWC F192-F102 worksheet											
I. Projection based on previous year's Transfer In m. Projection based on historical trend analysis in "Major Revenues" worksheet n. Projection based on historical trend analysis in "Revenue Summary" worksheet n. Projection based on historical trend analysis in "Revenue Summary" worksheet n. Projection based on historical trend analysis in "Revenue Summary" worksheet n. Projection based on historical trend analysis in "Revenue Summary" worksheet n. Projection based on historical trend analysis in "Revenue Summary" worksheet n. Projection based on historical trend analysis in "Revenue Summary" worksheet n. Projection based on historical trend analysis in "Revenue Summary" worksheet n. Projection based on historical trend analysis in "Revenue Summary" worksheet n. Projection based on historical trend analysis in "Revenue Summary" worksheet n. Projection based on historical trend analysis in "Revenue Summary" worksheet n. Projection based on historical trend analysis in "Revenue Summary" worksheet n. Projection based on historical trend analysis in "Revenue Summary" worksheet n. Projection based on historical trend analysis in "Expend-NWC FY92-FY02" worksheet plus expenditures for \$1.50 technology fee n. Projection based on historical trend analysis in "Expend-NWC FY92-FY01" worksheet n. Projection based on historical trend analysis in "Expend-NWC FY92-FY01" worksheet n. Projection based on historical trend analysis in "Expend-NWC FY92-FY01" worksheet n. Projection based on historical trend analysis in "Expend-NWC FY92-FY01" worksheet n. Projection based on historical trend analysis in "Expend-NWC FY92-FY01" worksheet n. Projection based on historical trend analysis in "Expend-NWC FY92-FY01" worksheet n. Projection based on historical trend analysis in "Expend-NWC FY92-FY01" worksheet n. Projection based on historical trend analysis in "Expend-NWC FY92-FY01" worksheet n. Projection based on historical trend analysis in "Expend-NWC FY92-FY01" worksheet n. Projection based on historical trend analysis in "Expend-N	71 J.	↑ Ij. Contingency includes Board/Administrative Contingency											
I. Projection based on previous year's Transfer In Projection based on historical trend analysis in "Major Revenues" worksheet Projection based on historical trend analysis in "Revenue Summary" worksheet Projection based on historical trend analysis in "Revenue Summary" worksheet Projection based on historical trend analysis in "Revenue Summary" worksheet Projection based on historical trend analysis in "Revenue Summary" worksheet Projection based on historical trend analysis in "Revenue Summary" worksheet Projection based on historical trend analysis in "Revenue Summary" worksheet Projection based on historical trend analysis in "Revenue Summary" worksheet Projection based on historical trend analysis in "Revenue Summary" worksheet Projection based on historical trend analysis in "Revenue Summary" worksheet Projection based on historical trend analysis in "Revenue Summary" worksheet Projection based on historical trend analysis in "Revenue Summary" worksheet Projection based on historical trend analysis in "Revenue Summary" worksheet Projection based on historical trend analysis in "Revenue Summary" worksheet Projection based on historical trend analysis in "Expend-NWC FY92-FY02" worksheet plus expenditures for \$1.50 technology fee Projection based on historical trend analysis in "Expend-NWC FY92-FY01" worksheet Projection based on historical trend analysis in "Expend-NWC FY92-FY01" worksheet Projection based on historical trend analysis in "Expend-NWC FY92-FY01" worksheet Projection based on historical trend analysis in "Expend-NWC FY92-FY01" worksheet Projection based on historical trend analysis in "Expend-NWC FY92-FY01" worksheet Projection based on historical trend analysis in "Expend-NWC FY92-FY01" worksheet Projection based on historical trend analysis in "Expend-NWC FY92-FY01" worksheet Projection based on historical trend analysis in "Expend-NWC FY92-FY01" worksheet Projection based on historical trend analysis in "Expend-NWC FY92-FY01" worksheet Pro	72 k.												
m. Projection based on historical trend analysis in "Revenues" worksheet n. Projection based on historical trend analysis in "Revenue Summary" worksheet o. Projection based on historical trend analysis in "Revenue Summary" worksheet p. Projection based on historical trend analysis in "Revenue Summary" worksheet r. Projection based on historical trend analysis in "Revenue Summary" worksheet s. Projection based on historical trend analysis in "Revenue Summary" worksheet t. Projection based on historical trend analysis in "Revenue Summary" worksheet u. Projection based on historical trend analysis in "Revenue Summary" worksheet v. Restricted Personal Services expenditure based on Fund IX percentage of total budget (General Fund plus Fund IX) w. Projection based on historical trend analysis in "Expend-NWC FY92-FY02" worksheet plus expenditures for \$1.50 technology fee v. Projection based on historical trend analysis in "Expend-NWC FY92-FY01" worksheet v. Projection based on historical trend analysis in "Expend-NWC FY92-FY01" worksheet	73				g								
m. Projection based on historical trend analysis in "Revenues" worksheet n. Projection based on historical trend analysis in "Revenue Summary" worksheet o. Projection based on historical trend analysis in "Revenue Summary" worksheet p. Projection based on historical trend analysis in "Revenue Summary" worksheet r. Projection based on historical trend analysis in "Revenue Summary" worksheet s. Projection based on historical trend analysis in "Revenue Summary" worksheet t. Projection based on historical trend analysis in "Revenue Summary" worksheet u. Projection based on historical trend analysis in "Revenue Summary" worksheet v. Restricted Personal Services expenditure based on Fund IX percentage of total budget (General Fund plus Fund IX) w. Projection based on historical trend analysis in "Expend-NWC FY92-FY02" worksheet plus expenditures for \$1.50 technology fee v. Projection based on historical trend analysis in "Expend-NWC FY92-FY01" worksheet v. Projection based on historical trend analysis in "Expend-NWC FY92-FY01" worksheet	74												
n. Projection based on historical trend analysis in "Revenue Summary" worksheet o. Projection based on historical trend analysis in "Revenue Summary" worksheet p. Projection based on historical trend analysis in "Revenue Summary" worksheet r. Projection based on historical trend analysis in "Revenue Summary" worksheet s. Projection based on historical trend analysis in "Revenue Summary" worksheet s. Projection based on historical trend analysis in "Revenue Summary" worksheet s. Projection based on historical trend analysis in "Revenue Summary" worksheet s. Projection based on historical trend analysis in "Revenue Summary" worksheet s. Projection based on historical trend analysis in "Revenue Summary" worksheet s. Projection based on historical trend analysis in "Revenue Summary" worksheet s. Projection based on historical trend analysis in "Revenue Summary" worksheet s. Projection based on historical trend analysis in "Revenue Summary" worksheet s. Projection based on historical trend analysis in "Revenue Summary" worksheet s. Projection based on historical trend analysis in "Revenue Summary" worksheet s. Projection based on historical trend analysis in "Revenue Summary" worksheet s. Projection based on historical trend analysis in "Revenue Summary" worksheet s. Projection based on historical trend analysis in "Revenue Summary" worksheet s. Projection based on historical trend analysis in "Revenue Summary" worksheet s. Projection based on historical trend analysis in "Revenue Summary" worksheet s. Projection based on historical trend analysis in "Revenue Summary" worksheet s. Projection based on historical trend analysis in "Revenue Summary" worksheet s. Projection based on historical trend analysis in "Revenue Summary" worksheet s. Projection based on historical trend analysis in "Revenue Summary" worksheet s. Projection based on historical trend analysis in "Revenue Summary" worksheet s. Projection based on historical trend analysis in "Revenue Summary" worksheet s. Projection based on historical trend analys	75 m												
o. Projection based on historical trend analysis in "Revenue Summary" worksheet p. Projection based on historical trend analysis in "Revenue Summary" worksheet r. Projection based on historical trend analysis in "Revenue Summary" worksheet s. Projection based on historical trend analysis in "Revenue Summary" worksheet t. Projection based on historical trend analysis in "Revenue Summary" worksheet t. Projection based on historical trend analysis in "Revenue Summary" worksheet u. Projection based on historical trend analysis in "Revenue Summary" worksheet v. Restricted Personal Services expenditure based on Fund IX percentage of total budget (General Fund plus Fund IX) w. Projection based on historical trend analysis in "Expend-NWC FY92-FY02" worksheet plus expenditures for \$1.50 technology fee v. Projection based on historical trend analysis in "Expend-NWC FY92-FY01" worksheet													
o. Projection based on historical trend analysis in "Revenue Summary" worksheet p. Projection based on approved tuition rates shown at the bottom of the spreadsheet r. Projection based on historical trend analysis in "Revenue Summary" worksheet s. Projection based on historical trend analysis in "Revenue Summary" worksheet t. Projection based on historical trend analysis in "Revenue Summary" worksheet u. Projection based on historical trend analysis in "Revenue Summary" worksheet v. Restricted Personal Services expenditure based on Fund IX percentage of total budget (General Fund plus Fund IX) Revenue Summary" worksheet v. Restricted Personal Services expenditure based on Fund IX percentage of total budget (General Fund plus Fund IX) w. Projection based on historical trend analysis in "Expend-NWC FY92-FY02" worksheet plus expenditures for \$1.50 technology fee v. Projection based on historical trend analysis in "Expend-NWC FY92-FY01" worksheet	77												
p. Projection based on historical trend analysis in "Revenue Summary" worksheet q. Projection based on approved tuition rates shown at the bottom of the spreadsheet r. Projection based on historical trend analysis in "Revenue Summary" worksheet s. Projection based on historical trend analysis in "Revenue Summary" worksheet t. Projection based on historical trend analysis in "Revenue Summary" worksheet u. Projection based on historical trend analysis in "Revenue Summary" worksheet v. Restricted Personal Services expenditure based on Fund IX percentage of total budget (General Fund plus Fund IX) Results of the projection based on historical trend analysis in "Expend-NWC FY92-FY02" worksheet plus expenditures for \$1.50 technology fee x. Projection based on historical trend analysis in "Expend-NWC FY92-FY01" worksheet	78 O.	Projection based on historic	al trend analy	sis in "Revenue	Summary" work	ksheet							
q. Projection based on approved tuition rates shown at the bottom of the spreadsheet r. Projection based on historical trend analysis in "Revenue Summary" worksheet s. Projection based on historical trend analysis in "Revenue Summary" worksheet t. Projection based on historical trend analysis in "Revenue Summary" worksheet u. Projection based on historical trend analysis in "Revenue Summary" worksheet v. Restricted Personal Services expenditure based on Fund IX percentage of total budget (General Fund plus Fund IX) Restricted Personal Services expenditure based on Fund IX percentage of total budget (General Fund plus Fund IX) restricted Personal Services expenditure based on historical trend analysis in "Expend-NWC FY92-FY02" worksheet plus expenditures for \$1.50 technology fee restricted Personal Services expenditure based on historical trend analysis in "Expend-NWC FY92-FY01" worksheet													
r. Projection based on historical trend analysis in "Revenue Summary" worksheet s. Projection based on historical trend analysis in "Revenue Summary" worksheet t. Projection based on historical trend analysis in "Revenue Summary" worksheet u. Projection based on historical trend analysis in "Revenue Summary" worksheet v. Restricted Personal Services expenditure based on Fund IX percentage of total budget (General Fund plus Fund IX) Restricted Personal Services expenditure based on Fund IX percentage of total budget (General Fund plus Fund IX) Restricted Personal Services expenditure based on historical trend analysis in "Expend-NWC FY92-FY02" worksheet plus expenditures for \$1.50 technology fee r. Projection based on historical trend analysis in "Revenue Summary" worksheet r. Projection based on historical trend analysis in "Revenue Summary" worksheet r. Projection based on historical trend analysis in "Revenue Summary" worksheet r. Projection based on historical trend analysis in "Revenue Summary" worksheet r. Projection based on historical trend analysis in "Revenue Summary" worksheet r. Projection based on historical trend analysis in "Revenue Summary" worksheet r. Projection based on historical trend analysis in "Revenue Summary" worksheet r. Projection based on historical trend analysis in "Revenue Summary" worksheet r. Projection based on historical trend analysis in "Revenue Summary" worksheet r. Projection based on historical trend analysis in "Revenue Summary" worksheet r. Projection based on historical trend analysis in "Revenue Summary" worksheet r. Projection based on historical trend analysis in "Revenue Summary" worksheet r. Projection based on historical trend analysis in "Revenue Summary" worksheet r. Projection based on historical trend analysis in "Revenue Summary" worksheet r. Projection based on historical trend analysis in "Revenue Summary" worksheet r. Projection based on historical trend analysis in "Revenue Summary" worksheet r. Projection based on historical trend analy													
Projection based on historical trend analysis in "Revenue Summary" worksheet s. Projection based on historical trend analysis in "Revenue Summary" worksheet t. Projection based on historical trend analysis in "Revenue Summary" worksheet Projection based on historical trend analysis in "Revenue Summary" worksheet Projection based on historical trend analysis in "Revenue Summary" worksheet Revenue Summary worksheet Projection based on historical trend analysis in "Revenue Summary" worksheet Projection based on historical trend analysis in "Revenue Summary" worksheet Projection based on historical trend analysis in "Revenue Summary" worksheet Projection based on historical trend analysis in "Revenue Summary" worksheet Projection based on historical trend analysis in "Revenue Summary" worksheet Projection based on historical trend analysis in "Revenue Summary" worksheet Projection based on historical trend analysis in "Revenue Summary" worksheet Projection based on historical trend analysis in "Revenue Summary" worksheet Projection based on historical trend analysis in "Revenue Summary" worksheet Projection based on historical trend analysis in "Revenue Summary" worksheet Projection based on historical trend analysis in "Revenue Summary" worksheet Projection based on historical trend analysis in "Revenue Summary" worksheet Projection based on historical trend analysis in "Revenue Summary" worksheet Projection based on historical trend analysis in "Revenue Summary" worksheet Projection based on historical trend analysis in "Revenue Summary" worksheet Projection based on historical trend analysis in "Revenue Summary" worksheet Projection based on historical trend analysis in "Revenue Summary" worksheet Projection based on historical trend analysis in "Revenue Summary" worksheet Projection based on historical trend analysis in "Revenue Summary" worksheet Projection based on historical trend analysis in "Revenue Summary" worksheet Projection based on historical trend analysis in "Revenue Summa	80 q.	Projection based on approv	ed tuition rate	es shown at the b	oottom of the sp	readsheet							
s. Projection based on historical trend analysis in "Revenue Summary" worksheet t. Projection based on historical trend analysis in "Revenue Summary" worksheet u. Projection based on historical trend analysis in "Revenue Summary" worksheet v. Restricted Personal Services expenditure based on Fund IX percentage of total budget (General Fund plus Fund IX) w. Projection based on historical trend analysis in "Expend-NWC FY92-FY02" worksheet plus expenditures for \$1.50 technology fee x. Projection based on historical trend analysis in "Expend-NWC FY92-FY01" worksheet	81	Projection based on historic	al trend analy	sis in "Revenue	Summary" work	sheet							
t. Projection based on historical trend analysis in "Revenue Summary" worksheet u. Projection based on historical trend analysis in "Revenue Summary" worksheet v. Restricted Personal Services expenditure based on Fund IX percentage of total budget (General Fund plus Fund IX) Restricted Personal Services expenditure based on Fund IX percentage of total budget (General Fund plus Fund IX) w. Projection based on historical trend analysis in "Expend-NWC FY92-FY02" worksheet plus expenditures for \$1.50 technology fee restricted Personal Services expenditure based on Fund IX percentage of total budget (General Fund plus Fund IX) restricted Personal Services expenditure based on Fund IX percentage of total budget (General Fund plus Fund IX) restricted Personal Services expenditure based on Fund IX percentage of total budget (General Fund plus Fund IX) restricted Personal Services expenditure based on Fund IX percentage of total budget (General Fund plus Fund IX) restricted Personal Services expenditure based on Fund IX percentage of total budget (General Fund plus Fund IX) restricted Personal Services expenditure based on Fund IX percentage of total budget (General Fund plus Fund IX) restricted Personal Services expenditure based on Fund IX percentage of total budget (General Fund plus Fund IX) restricted Personal Services expenditure based on Fund IX percentage of total budget (General Fund plus Fund IX)	02												
U. Projection based on historical trend analysis in "Revenue Summary" worksheet V. Restricted Personal Services expenditure based on Fund IX percentage of total budget (General Fund plus Fund IX) W. Projection based on historical trend analysis in "Expend-NWC FY92-FY02" worksheet plus expenditures for \$1.50 technology fee Projection based on historical trend analysis in "Expend-NWC FY92-FY01" worksheet Projection based on historical trend analysis in "Expend-NWC FY92-FY01" worksheet	83 S.	Projection based on historic	cal trend anal	ysis in "Revenue	e Summary" wor	ksheet							
u. Projection based on historical trend analysis in "Revenue Summary" worksheet Restricted Personal Services expenditure based on Fund IX percentage of total budget (General Fund plus Fund IX) Restricted Personal Services expenditure based on Fund IX percentage of total budget (General Fund plus Fund IX) Restricted Personal Services expenditure based on Fund IX percentage of total budget (General Fund plus Fund IX) Restricted Personal Services expenditure based on Fund IX percentage of total budget (General Fund plus Fund IX) Restricted Personal Services expenditure based on Fund IX percentage of total budget (General Fund plus Fund IX) Restricted Personal Services expenditure based on Fund IX percentage of total budget (General Fund plus Fund IX) Restricted Personal Services expenditure based on Fund IX percentage of total budget (General Fund plus Fund IX) Restricted Personal Services expenditure based on Fund IX percentage of total budget (General Fund plus Fund IX) Restricted Personal Services expenditure based on Fund IX percentage of total budget (General Fund plus Fund IX) Restricted Personal Services expenditure based on Fund IX percentage of total budget (General Fund plus Fund IX) Restricted Personal Services expenditure based on Fund IX percentage of total budget (General Fund plus Fund IX) Restricted Personal Services expenditure based on Fund IX percentage of total budget (General Fund plus Fund IX) Restricted Personal Services expenditure based on Fund IX percentage of total budget (General Fund plus Fund IX) Restricted Personal Services expenditure based on Fund IX percentage of total budget (General Fund plus Fund IX) Restricted Personal Services expenditure based on Fund IX percentage of total budget (General Fund IX) Restricted Personal Services expenditure based on Fund IX percentage of total budget (General Fund IX) Restricted Personal Services expenditure based on Fund IX percentage of total budget (General Fund IX) Restricted Personal Services expenditure based on Fund IX	84 t	Projection based on historic	al trend analy	sis in "Revenue	Summary" work	csheet							
u. Projection based on historical trend analysis in Revenue Summary Worksheet v. Restricted Personal Services expenditure based on Fund IX percentage of total budget (General Fund plus Fund IX) w. Projection based on historical trend analysis in "Expend-NWC FY92-FY02" worksheet plus expenditures for \$1.50 technology fee v. Projection based on historical trend analysis in "Expend-NWC FY92-FY01" worksheet v. Projection based on historical trend analysis in "Expend-NWC FY92-FY01" worksheet	85												
v. Restricted Personal Services expenditure based on Fund IX percentage of total budget (General Fund plus Fund IX) w. Projection based on historical trend analysis in "Expend-NWC FY92-FY02" worksheet plus expenditures for \$1.50 technology fee x. Projection based on historical trend analysis in "Expend-NWC FY92-FY01" worksheet Comparison of the projection based on historical trend analysis in "Expend-NWC FY92-FY01" worksheet	86 U.												
w. Projection based on historical trend analysis in "Expend-NWC FY92-FY02" worksheet plus expenditures for \$1.50 technology fee x. Projection based on historical trend analysis in "Expend-NWC FY92-FY01" worksheet projection based on historical trend analysis in "Expend-NWC FY92-FY01" worksheet	87 V.	Restricted Personal Service	es expenditure	e based on Fund	IIX percentage of	of total budget (General Fund r	olus Fund IX)					
29									haalaau faa				
20 X. Projection based on historical trend analysis in Expend-NWC F192-F101 Worksheet	00						us expenditure	is ioi \$1.50 tec	ririology fee				-
101		Projection based on historic	al trend analy	sis in "Expend-N	NWC FY92-FY0	1" worksheet							
12	90	,	2 2 2 3 3 4 4 4 7	1 31100									-
33	91												
	92												
94	93												
	94	-			1								