

APPENDIX B

FY 2001-2002

OPERATING BUDGET REVIEW

BY INSTITUTION:

1. WHAT ARE YOUR PLANS FOR THE EXPENDITURE OF THE FY 2001-2002 OPERATIONAL FUNDS ALLOCATION?
2. PROVIDE AN OVERVIEW OF THE FACULTY SALARY PAY PLAN FOR YOUR INSTITUTION?
 - A. WAS THE PLAN BASED ON MERIT EVALUATION?
 - B. WHAT OTHER FACTORS WERE USED?
 - C. WHAT WAS THE RANGE OF THE ADJUSTMENT, BOTH IN PERCENTAGE AND DOLLARS?
3. PROVIDE AN OVERVIEW OF YOUR EXPENDITURE PLAN OF THE EQUIPMENT FUNDS FOR FY 2001-2002. WERE THE FUNDS USED TO ADDRESS ACCREDITATION OR CERTIFICATION NEEDS OF YOUR INSTITUTION?
4. HAVE YOU OR DO YOU PLAN TO IMPLEMENT AN ENERGY USAGE SURCHARGE?
 - A. IF SO, HOW MUCH PER S.C.H.?
 - B. HOW WAS THE SURCHARGE AMOUNT DETERMINED?
 - C. OF YOUR INSTITUTION'S TOTAL ENERGY CHARGE, HOW MUCH WAS ALLOCATED TO AUXILIARY AND RESTRICTED ACCOUNTS?
5. IF YOU DID NOT IMPLEMENT THE \$250 TUITION INCREASE LAST YEAR, WILL YOU IMPLEMENT IT THIS YEAR?
 - A. WHAT IS THE ANTICIPATED ANNUAL REVENUE INCREASE FROM THIS TUITION INCREASE?
 - B. HOW WILL THIS REVENUE INCREASE BE ALLOCATED WITHIN YOUR BUDGET?
6. TUITION RATE INCREASES FOR FY 2001-2002
 - A. DO YOU ANTICIPATE A TUITION RATE INCREASE EFFECTIVE FOR THE SUMMER OF 2002?
 - B. IF SO, WHAT PERCENTAGE INCREASE AND DOLLAR INCREASE.
7. STUDENT TECHNOLOGY FEE
 - A. WHAT IS THE ESTIMATED AMOUNT OF FEES TO BE GENERATED FOR FY 2001-2002 FROM THE STUDENT TECHNOLOGY FEES?
 - B. PROVIDE A FY 2001-2002 PLAN FOR EXPENDITURE OF THESE FEES.
8. DISCUSS OTHER OPERATING BUDGET ISSUES.
9. RECOMMENDATION TO CHANGE OPERATING BUDGET FORMS/FORMAT.