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.