

Institutional Questionnaire 8/31/04

Results Through Productivity Report

I. FTE and Costs and Revenue per FTE

In an attachment, please comment on up to three of the major factors that have determined the expenditures, or changes in expenditures, over this time period.

Category	FY99	FY00	FY01	FY02	FY03	% Change, FY99 to FY03	% Change, FY02 to FY03
FTE							
Cost/FTE							
Total							
Instructional							
Student Services							
Academic Support							
Institutional Support							
Plant Operation and Maintenance							
Other							
State Support per FTE (SSI, Access and Success Challenges)							
Tuition and Other Revenue per FTE							

II. Tuition and Grants (applicable to for-credit instruction only)

What have been your per credit hour instructional and general fees charged to resident undergraduates (sticker price), and the effective charge after you net out institutionally financed aid for the period FY99 - FY03, and what are your corresponding charges for FY04?

	FY99	FY00	FY01	FY02	FY03	FY04	% Change, FY99 to FY04	% Change, FY03 to FY04
Tuition per credit hour								
Average institutional grant per credit hour								
Net tuition revenue per credit hour received by institution								

IV. Underproductive, Inactive or Duplicative Programs

Which, if any, of your programs are underproductive, inactive or unnecessarily duplicative of programs of institutions in the same geographic area (your home county and contiguous counties)? "Duplicative" is defined as offering the same program to the same audience. What are the costs associated with continuing those programs?

Program	Degree Level	Annual Costs

V. Eliminated Programs

What programs have you eliminated in the last two fiscal years and what have been your actual realized savings?

Program			Degree Production		Savings
	Degree Level	Enrollment	Most Recent Year	Three-Year Average	

VI. Academic Cost Savings

What other steps have you taken in the last three fiscal years that resulted in significant academic cost savings (that is, expenditure reductions)?

Description of Activity	Year Begun	Year Ended	Savings

VII. Administrative Cost Savings

What steps have you taken in the last two fiscal years that resulted in significant administrative cost savings (that is, expenditure reductions)? What are the source and amount of the savings?

Description of Activity	Year Begun	Year Ended	Savings

VIII. Reallocation of Cost Savings

How have you reallocated academic and administrative cost savings in the last two fiscal years to increase participation in higher education, including growth in student populations through a real decline in cost/FTE, and, where appropriate, to increase commercialized research?

Description of Activity or Outcome	Year Begun	Year Ended	Savings	Amount Reallocated to Participation / Research

IX. Pilot Projects

Are you participating in or do you desire to participate in academic pilot projects such as those developed by the Center for Academic Transformation or Regional Academic Alliances? Are you participating in or do you desire to participate in administrative pilot projects such as shared-service consolidations of "back-office" operations? If the answer to either question is "yes," please describe the pilot project or your interest area.

X. Multiple Prime Contractors

Do you favor the elimination of the requirement that you use multiple prime contractors in your capital projects and, if so, why?

XI. Prevailing Wage

Do you favor the elimination of the requirement that you pay "prevailing wages" in your capital projects and, if so, why?