

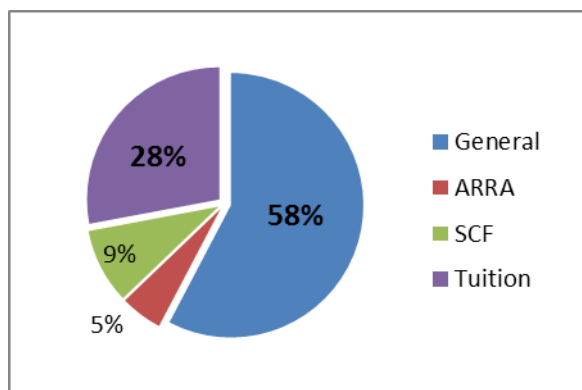
BOR – FY12 Budget Realignment

The Board of Regents is requesting a realignment of our general fund base in order to allocate the FY12 budget cuts fairly across the system. Last year the Board implemented University Managed Resources which allowed the institutions to keep the resources they generate. The base budgets were established considering all General funds, American Recovery and Reinvestment Act funds, and Tuition and Salary Competitiveness Funds. Each campus was allocated a percentage of the total base resources as a starting point for the University Managed Resources program and as agreed upon by the institutions. A realignment of the base is now necessary due to the cut of general funds and considering the tuition revenue increase approved by the Board in April.

The actual base budgets could not be determined until the Board approved the final FY12 tuition rates. The Board did approve a 6.9% increase at the April Board meeting. The tuition and fee revenues are now considered when establishing the base budgets. With the realignment, the final percentage decrease to each institution will be 2.41%. The institutions have made their budget cuts assuming this realignment is approved.

	BHSU	DSU	NSU	SDSM&T	SDSU	USD	MED	Total
FY11 Base Budget	\$ 16,169,035	\$ 12,503,436	\$ 17,682,604	\$ 21,818,458	\$ 76,531,697	\$ 52,294,688	\$ 23,640,362	\$ 220,640,280
% of Total Budget	7.33%	5.67%	8.01%	9.89%	34.69%	23.70%	10.71%	100.00%
Reduction in General Bill	\$ (1,096,988)	\$ (826,936)	\$ (1,190,223)	\$ (1,413,752)	\$ (4,931,137)	\$ (3,408,413)	\$ (1,510,628)	\$ (14,378,077)
Base Realignment	\$ (124,060)	\$ 120,530	\$ 161,272	\$ 83,637	\$ (581,985)	\$ 297,559	\$ 43,047	\$ -
State-Support Tuition Increase	\$ 830,865	\$ 404,679	\$ 602,243	\$ 803,603	\$ 3,666,297	\$ 1,848,905	\$ 897,104	\$ 9,053,696
Final FY12 Cut	\$ (390,183)	\$ (301,727)	\$ (426,708)	\$ (526,512)	\$ (1,846,825)	\$ (1,261,949)	\$ (570,477)	\$ (5,324,381)
% Base Change	-2.41%	-2.41%	-2.41%	-2.41%	-2.41%	-2.41%	-2.41%	-2.41%
FY12 Base Budget	\$ 15,778,852	\$ 12,201,709	\$ 17,255,896	\$ 21,291,946	\$ 74,684,872	\$ 51,032,739	\$ 23,069,885	\$ 215,315,899
% of Total Budget	7.33%	5.67%	8.01%	9.89%	34.69%	23.70%	10.71%	100.00%

FY11 Universities' Base Budget



FY12 Universities' Base Budget

