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Optimizing University Managed Resources for South Dakota Public Universities: A Simulation Approach

Michael Holbeck and David L. Chicoine

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Optimizing University Managed Resources for South Dakota Public Universities

A Simulation Approach

Michael Holbeck and David L. Chicoine South Dakota State University November 25, 2011

Abstract: A simulation analysis demonstrates the use of tuition as a policy tool to achieve financial independence among the six South Dakota public universities under University Managed Resources (UMR). The simulation analysis maintains an overall environment of funding stability and is guided by horizontal equity, a concept from the economics of public finance that all entities of the same or similar situation are treated similarly. Financial independence, within the simulation analysis, is defined as an annual budgeting process with no reallocation of financial resources among or between the six universities. For each of the three indicators of horizontal equity simulated, achieving financial independence also realized a convergence of base funding per state-support-tuition student full-time-equivalents (FTE) among the six universities. Applying the economics of public finance concept vertical equity, as a guide to provide rationale for, and explanations of, variation in base funding per state-support-tuition student full-time-equivalent (FTE) among the six public universities, would be a worthwhile follow-up study.

Optimizing University Managed Resources for South Dakota Public Universities: A Simulation Approach*

Base funds for South Dakota's six public universities for the purposes of this examination are defined as:

- general funds from the State of South Dakota appropriated to the South Dakota Board of Regents, including federal stimulus funds (American Recovery & Reinvestment Act (ARRA));
- state-support tuition, both for residents and non-residents; and
- salary competitiveness fee (SCF) revenues.

These are the fund sources that defined university base funding for the implementation of University Managed Resources (UMR) in FY11 and for accommodating the 10.0 percent cut in state appropriated general funds in FY12.

Generally, non-resident student tuition at South Dakota's public universities is 150 percent of resident state-support tuition charged students who are legal residents of South Dakota. Theoretically, resident tuition is less than non-resident tuition at public universities because state general funds lower the price (i.e. tuition) charged residents versus the price charged non-residents. State general funds cover a part of the cost of higher education services for students from South Dakota, and resident tuition and mandatory fees fund the remaining cost. The difference between resident tuition and non-resident tuition, in equilibrium under a cost-based tuition model, is the state funds supporting each resident student.

It can be argued, as well, that state funding for resident students reflects the value of the public good dimension of higher education service to the State of South Dakota as determined by state policymakers through the annual state budget process. The state budget process sets the level of state general funds appropriated for public higher education and thus determines the value of the public good dimension of higher education to the state through the lens of elected state government policymakers. By deduction, tuition and fees charged South Dakota residents, then, are the value of the private good dimension of higher education, again, as determined by elected state policymakers via the state budget process.

Prior to FY11, state-support tuition and salary competitiveness fee revenues were remitted to a pool held by the South Dakota Board of Regents. By Board of Regents policy, revenues were allocated back to each of the respective six universities based on:

- 1. inflation adjustments for operating expenses;
- 2. salary increases (i.e. salary policy) and benefits;
- 3. an adjustment for enrollment, lagged a year;
- 4. salary competitiveness fee revenues;
- 5. adjustments in tuition related to PhD and other special programs;
- 6. graduate assistant tuition reimbursements; and
- 7. realignments that may be necessary to accommodate year-over-year reductions in state general funds appropriations.

Tuition revenues remitted back to the respective universities were based on in-state resident rates with the margin charged non-residents held centrally.

<u>University Managed Resources</u>.

In June, 2010, the Board of Regents approved UMR effective with FY11 (July 1, 2010) as the policy for tuition funding of the six universities. The principle of UMR is that each university retains revenues collected from tuition and SCF paid by students attending that university. Thus, for FY11 each university was allocated only the tuition and SCF revenues paid by students attending that university, including resident and non-resident tuition revenues. Under UMR, compared to the central pooling and redistribution policy:

- 1. the complex computations required to allocate the tuition and SCF revenues to universities is avoided;
- 2. universities receive tuition revenues, paid by residents at the resident rate and paid by non-residents at the non-resident rate, in the year paid;
- 3. there is a clear, simple, transparent linkage between students enrolled and base funds from tuition and SCF revenues available to fund each university's operations;
- 4. universities have a direct financial incentive to recruit both resident and non-resident students:
- 5. universities have a direct incentive to minimize accounts receivable; and
- 6. universities have a direct incentive to maximize efficiencies, i.e. provide high-quality programs at the lowest cost (an incentive to minimize costs, certeris paribus).

Principle attributes of UMR include equality of opportunity, given the respective missions and market positions of each university, and financial independence from each other. The principle of financial independence means there are no base funds reallocated between any of the six universities in any budget year. Each of South Dakota's public universities is operated as an independent financial unit under the authority of the Board of Regents.

Performance, as measured by resident and non-resident student enrollment, is directly and transparently aligned with base funding revenues from resident and non-resident state-support tuition students. Financial independence provides a strong direct incentive to minimize costs and be as efficient as possible. Each university has a direct incentive to aggressively pursue least cost methods to deliver the highest quality higher education services possible, certeris paribus.

To comply with the UMR principle that each university retain the tuition and SCF revenues collected from its students and to assure no university experienced a loss of base funds with UMR, implementation of UMR in FY11 required the reallocation of general funds among the universities. To assure no university experienced a loss of base funds with the implementation of UMR, the principle of financial independence was waived and thus all of the benefits associated with UMR not captured.

In FY11 state general funds were reallocated from South Dakota State University (SDSU) and the University of South Dakota (USD) to the four universities with "own" tuition and SCF

revenues less than the revenues from these sources historically provided from the pool allocation. This adjustment appears in the General Funds Adjustment row in Table 1, *FY11 Funding*.

		Ta	ble	e 1 - FY11	1 F	unding							
	BHS	SU	DSI	J	NSU	J	SD:	SM&T	SDSU	US	D	Tota	ıl
FY11 General Funds	\$	7,429,897	\$	7,360,168	\$ 1	10,891,712	\$	13,431,972	\$ 40,987,704	\$	30,406,133	\$	110,507,586
ARRA	\$	615,280	\$	605,485	\$	747,103	\$	1,240,090	\$ 3,792,213	\$	2,737,138	\$	9,737,309
General Funds Adjustment	\$	270,077	\$	838,530	\$	464,724	\$	244,797	\$ (1,778,573)	\$	(39,558)	\$	(0)
SCF	\$	2,067,264	\$	990,421	\$	1,503,251	\$	1,771,712	\$ 8,589,122	\$	5,192,212	\$	20,113,982
Base Tuition	\$	5,786,516	\$	2,708,831	\$	4,075,814	\$	5,129,886	\$ 24,941,231	\$	13,998,763	\$	56,641,041
Base Funding	\$	16,169,035	\$	12,503,436	\$ 1	17,682,604	\$	21,818,458	\$ 76,531,697	\$	52,294,688	\$	196,999,918
Univ. Gen. Funds as % of Univ. Base Funding		51.4%		70.4%		68.4%		68.4%	56.2%		63.3%		61.0%
Univ. Base Funding as % of Total Base Funding		8.2%		6.3%		9.0%		11.1%	38.8%		26.5%		100.0%
			FY1	1 Funding: Co	nsol	idated							
	BH:	SU	DSI	J	NSU	J	SD:	SM&T	SDSU	US	D	Tota	ıl
General Funds	\$	8,315,255	\$	8,804,184	\$ 1	12,103,539	\$	14,916,860	\$ 43,001,344	\$	33,103,713	\$	120,244,895
SCF	\$	2,067,264	\$	990,421	\$	1,503,251	\$	1,771,712	\$ 8,589,122	\$	5,192,212	\$	20,113,982
Base Tuition	\$	5,786,516	\$	2,708,831	\$	4,075,814	\$	5,129,886	\$ 24,941,231	\$	13,998,763	\$	56,641,041
Base Funding	\$	16,169,035	\$	12,503,436	\$ 1	17,682,604	\$	21,818,458	\$ 76,531,697	\$	52,294,688	\$	196,999,918
			Pei	student FTE	Resc	ources							
Fall 2010 Resident State-Support Student FTE		1,662		832		1,141		1,088	6,017		3,716		14,456
FY11 General funds per Resident State-Support Student FTE	\$	5,002	\$	10,588	\$	10,604	\$	13,707	\$ 7,147	\$	8,909	\$	8,318
Fall 2010 <u>State-Support Student FTE</u>		2,176		1,097		1,681		1,968	9,285		5,456		21,663
FY11 Base Funding per State-Support Student FTE	\$	7,431	\$	11,398	\$	10,519	\$	11,087	\$ 8,243	\$	9,585	\$	9,094

Specifically, \$1,778,573 and \$39,558 in general funds from SDSU and USD, respectively, were reallocated to the other four universities. The amount provided to each of the four universities appears in the columns of the respective universities in Table 1 in the General Funds Adjustment row. The Sanford/USD School of Medicine data were not included in Table 1 or in subsequent tables or analyses.

Shown in the lower part of Table 1, are fall 2010 state-support tuition student full-time-equivalents (FTEs) and FY11 base funding per student FTE. Undergraduate state-support tuition student FTEs are calculated by dividing the number of undergraduate credit hours taken by resident and non-resident undergraduates by 15. Graduate state-support tuition student FTEs are calculated by dividing the number of graduate credit hours by 12. Law student FTEs at USD are calculated using 15 credit hours as the denominator.

The fall 2010 state-support tuition student FTE count for the system is 21,663. State-support student FTEs varied from a low of 1,097 at Dakota State University (DSU) to a high of 9,285 at SDSU. The FY11 base funding per state-support student FTE varied, as well, among the six universities from a high of \$11,398 at DSU to a low of \$7,431 at Black Hills State University (BHSU). Recall ARRA funds (federal stimulus funds) are defined as state general funds. BHSU's base funding per student FTE is 65.2 percent of the base funding per student FTE for

DSU. The student weighted mean base funding per state-support student FTE for the system, as shown in Table 1, is \$9,094.

Also in the lower section of Table 1 are fall 2010 South Dakota resident state-support tuition student full-time-equivalents (FTEs) in total and for each of the six universities and the ratio of FY11 general funds to resident state-support student FTEs.³ State general funds per resident state-support student FTE varied from \$13,707 at South Dakota School of Mines and Technology (SDSMT) to \$5,002 at BHSU with a student weighted mean of \$8,318 per resident state-support student FTE across the six universities.

Table 2 presents *FY12 Base Funding- Estimated* for each university and for the university system. These estimates assume total credit hours generated, as well as number of undergraduate and graduate credit hours generated, and the proportion of resident and non-resident students are constant at fall, 2010 (or FY11) levels.

	BH:	SII	DSI	ı	NS	ш	SD	SM&T	ςr	SU	US	n	Tota	l
FY11 General Funds	\$	7,699,975	\$	8,198,699		11,356,436	\$	13,676,770		39,209,131	\$	30,366,575	\$	110,507,586
ARRA	\$	615.280	\$	605.485	\$	747,103	\$	1,240,090	\$, ,	\$, ,		
	-	,		,		,	•		٠.	, ,		2,737,138	\$	9,737,309
General Funds Gen. Bill Cut	\$	(1,096,988)	-	(826,936)	i i	(1,190,223)	•	(1,413,752)	1	(4,931,137)	\$	(3,408,413)	\$	(12,867,449
Gen. Funds Adjustment*	\$	(124,060)		120,530	\$,		83,637	\$	(,,	-	297,559	\$	(43,047
SCF	\$	2,067,264	\$	990,421	\$	1,503,251	\$	1,771,712	\$	8,589,122	\$	5,192,212	\$	20,113,982
Base Tuition	\$	5,786,516	\$	2,708,831	\$	4,075,814	\$	5,129,886	\$	24,941,231	\$	13,998,763	\$	56,641,041
FY12 Earned Tuition Increase	\$	839,045	\$	392,780	\$	590,993	\$	743,833	\$	3,616,478	\$	2,029,821	\$	8,212,951
Base Funding	\$	15,787,032	\$	12,189,810	\$	17,244,646	\$	21,232,176	\$	74,635,053	\$	51,213,655	\$	192,302,373
Univ. Gen. Funds as % of Univ. Base Funding		44.9%		66.4%		64.2%		64.0%		50.2%		58.6%		55.89
Univ. Base Funding as % of Total Base Funding		8.2%		6.3%		9.0%		11.0%		38.8%		26.6%		100.09
		FY12 Ba	se F	unding Estima	ate	d: Consolida	ted							
	BH:	SU	DSI	J	NS	U	SDS	SM&T	SE	SU	US	D	Tota	
General Funds	\$	7,094,207	\$	8,097,778	\$	11,074,588	\$	13,586,745	\$	37,488,222	\$	29,992,859	\$	107,334,399
SCF	\$	2,067,264	\$	990,421	\$	1,503,251	\$	1,771,712	\$	8,589,122	\$	5,192,212	\$	20,113,982
Earned Tuition	\$	6,625,561	\$	3,101,611	\$	4,666,807	\$	5,873,719	\$	28,557,709	\$	16,028,584	\$	64,853,992
Base Funding	\$	15,787,032	\$	12,189,810	\$	17,244,646	\$	21,232,176	\$	74,635,053	\$	51,213,655	\$	192,302,373
Univ. Gen. Funds as % of Univ. Base Funding		44.9%		66.4%		64.2%		64.0%		50.2%		58.6%		55.89
Univ. Base Funding as % of Total Base Funding		8.2%		6.3%		9.0%		11.0%		38.8%		26.6%		100.09
			Per	r Student FTE	Res	ources								
Fall 2010 Resident State-Support Student FTE		1,662		832		1,141		1,088		6,017		3,716		14,456
FY12 General funds per Resident State-Support Student FTE	\$	4,267	\$	9,738	\$	9,703	\$	12,484	\$	6,231	\$	8,072	\$	7,425
Fall 2010 State-Support Student FTE		2,176		1,097		1,681		1,968		9,285		5,456		21,663
Tun 2010 State Support State Control														

Table 2 includes details on each university's FY12 base funding and for the sum of the six universities. The calculations begin with:

- FY11 General Funds in row 1,
- row 2 is ARRA funds,
- row 3 is the General Funds cut accommodating reduced FY12 state appropriations,

- row 4 is the General Funds Adjustment to proportion the base funding reduction driven by the 10.0 percent cut in state appropriations among the universities,
- row 5 is SCF revenues,
- row 6 is base tuition each university earned under UMR (note this is carried forward from Table 1, *FY11 Funding*, Base Tuition row),
- row 7 is the forecasted increment in tuition earned by each university in FY12 because of the 14.5 percent increase in tuition FY11 to FY12, and
- row 8 is the estimated base funding.

State general funds were reallocated from BHSU and SDSU to the other four universities, waiving the financial independence principle of UMR. The Sanford/USD School of Medicine received \$43,047 in reallocated state general funds in FY12, balancing the general funds reallocated at zero for the system. This adjustment was necessary to equitably proportion among the universities the 10.0 percent cut in General Funds, FY11 to FY12, because of the variation among the universities in the percentage of general funds that comprise the respective FY11 base funding (see Table 1, Univ. Gen. Funds as % of Univ. Base Funding row). For FY12 general funds comprise an estimated 55.8 percent of the total base funding of the university system. After the reallocation of general funds, the percent of general funds in the respective universities' base funding ranges from 66.4 percent for DSU to 44.9 percent for BHSU.

Also shown in Table 2 is the percent of the total base funding represented by each university's base funding. For example, BHSU's base funding was 8.2 percent of the total base funding in the system while SDSU's was 38.8 percent. In this year BHSU served 10.0 percent of student FTEs in the six universities and SDSU served 42.9 percent. These ratios are calculated from the data in Table 2, Fall 2010 State-Support Student FTE row. For BHSU the ratio is 2,176 divided by 21,633 times 100 = 10.0 percent. DSU's base funding was 6.3 percent of the total base funding and DSU served 5.1 percent of student FTEs in the six universities.

In the lower portion of Table 2, as in Table 1, are estimates of FY12 base funding per state-support tuition student FTE. The average is \$8,877 per student FTE for the university system. The range is from a high of \$11,112 at DSU to a low of \$7,255 at BHSU. Per student FTE base funding support in rank order, highest to lowest, is \$11,112 at DSU, \$10,789 at SDSMT, \$10,259 at Northern State University (NSU), \$9,387 at USD, \$8,038 at SDSU and \$7,255 at BHSU.

Horizontal and Vertical Equity.

To capture the full benefit of UMR, the principle of financial independence must be enabled, establishing an annual funding process with no reallocations of financial resources, whether general funds, tuition revenues or SCF revenues, among the universities. All things considered, policies enabling financial independence should assure, at a minimum, a constant real base funding for each university during the transition and allow each university to pursue and capture the benefits of both enrollment growth and efficiency gains (cost minimization, certeris paribus).

Approaches to enabling financial independence can be guided by the principle of equity from the economics of public finance (Musgraves 1959, p. 160). Equity is the concept or idea of fairness.

Two principle types of equity guide the economics of public finance – horizontal equity and vertical equity.

Horizontal equity is the concept or idea that all entities (individuals, organizations, businesses, etc.) in the same or similar situation are treated similarly. For example, horizontal equity is achieved in individual income tax policy when individuals of the same economic capacity (i.e. ability to pay measured by income per year) pay the same percentage of their income in taxes per year. For the sales tax, horizontal equity guides the application of the same sales tax rate to all retail sales subject to sales taxation. For the sales tax, the value of the purchase is the "same situation." Horizontal equity guides state school-aid formulas that distribute state-aid to equalize a minimum level of funding per student from local property taxes plus state-aid independent of the school district where a student lives. Here the entity in a "similar situation" is the student.

Vertical equity is the concept or idea that dissimilar or different entities can be treated differently, but treatment is justified and can be explained. The graduated progressive federal individual income tax is a common illustration of vertical equity in tax policy. Higher income individuals are judged to have a higher ability-to-pay and thus pay a higher income tax rate than is paid by lower income individuals, judged to have a lower ability-to-pay. In South Dakota the lower property tax mill levy applied to agricultural real estate compared to the mill levy on other commercial real estate is guided by vertical equity. Agricultural property is judged by the public policy process to be different for property tax purposes and thus a lower mill levy is used to compute property taxes.

In higher education, discipline fees or tuition surcharges for high cost fields of study such as pharmacy, engineering, nursing and business are guided by vertical equity. Students in high cost majors are charged an additional fee not charged students in lower-cost fields of study such as English, history, social sciences, journalism and literature. Revenue from the fees covers the higher costs. Also, in most states in the U.S., resident tuition at flagship public and land-grant research/teaching universities is typically higher than resident tuition at bachelor/master's teaching public universities. Vertical equity guides the tuition policies in the respective states.

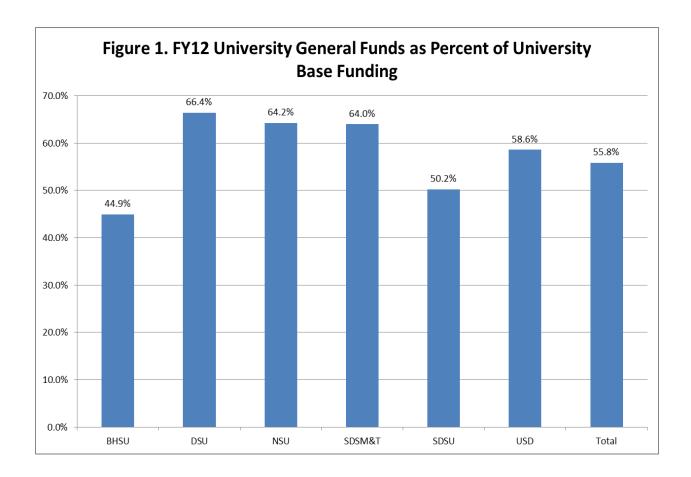
Achieving Financial Independence: Three Simulations Under Three Indicators of Horizontal Equity.

For the purposes of enabling financial independence within UMR, three indicators of horizontal equity are analyzed:

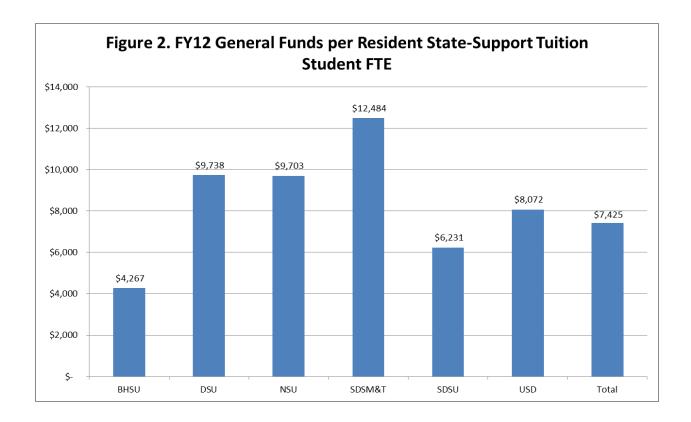
- 1. general funds as a percent of base funding;
- 2. general funds per resident state-support tuition student FTE; and
- 3. base funding per state-support tuition student FTE.

The first indicator of horizontal equity, general funds as a percent of base funding, treats each university as being in a "similar condition." Figure 1 presents general funds as a percent of base

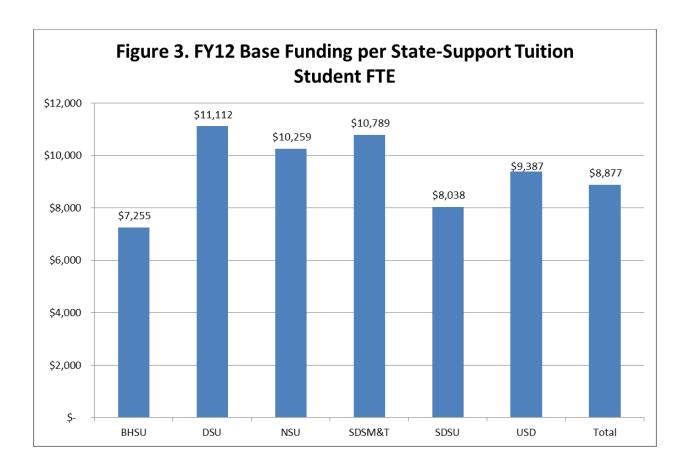
funding for FY12. These data are found in Table 2 in the Univ. Gen. Funds as % of Univ. Base Funding row.



The second indicator of horizontal equity treats each South Dakota resident student FTE as being in a "similar condition." Figure 2 presents general funds per resident state-support tuition student FTE. These data are found in Table 2 in the FY12 General funds per Resident State-Support Student FTE row.



The third indicator of horizontal equity treats each student FTE as being in a "similar condition." Figure 3 presents base funding per state-support tuition student FTE for FY12. These data are found in Table 2 in the FY12 Base Funding per State-Support Student FTE row.



For each indicator of horizontal equity the baseline for the analysis adjusts the FY12 base funding to achieve the indicator. For example, each university's base funding was adjusted to include 55.8 percent state general funds for the first indicator of horizontal equity. Tuition revenues are reallocated to maintain each university's FY12 base funding (shown in the Adjustment row in all tables).

To achieve financial independence a simulation is performed using a 14.0 percent annual increase in tuition, all other things held constant. The 14.0 percent annual tuition increase used for the simulations was guided by the FY12 tuition and mandatory fee policy of the Board of Regents. Within the 6.9 percent increase in tuition and mandatory fees for FY12, the tuition increase was 14.5 percent and the mandatory fees increase ranged between 0.2 percent and 0.3 percent among the six universities, yielding the 6.9 percent composite increase. This approach, over time, will establish a balance between tuition and mandatory fees in South Dakota that is more reflective of the balance for public universities, nationally. Typically the balance is 75–85 percent tuition with the remainder being mandatory fees. The balance between tuition and mandatory fees in South Dakota is close to 50 percent for each.

General funds are held constant in the simulations. While achieving financial independence is feasible through an increase in appropriated state general funds, such an increase was judged not probable. Enrollments (measured by state support tuition student FTEs) are held constant, also. Enrollment growth would achieve a state of financial independence in a shorter timeframe. However, to assure a clear incentive for enrollment growth, revenues associated with growth should be retained by each university. Thus, enrollments are held constant at the fall 2010 (FY11) levels.

Horizontal Equity Indicator One: Base Funding with Equal Percent (55.8%) General Funds.

In FY12 state general funds comprised 55.8 percent of the base funding for the universities combined (see Table 2 and Figure 1). The variation among the universities ranged from a low of 44.9 percent for BHSU to a high of 66.4 percent for DSU. Table 3 presents the FY12 base funding with general funds reallocated among the universities so each university's general funds are 55.8 percent of their FY12 base funding. The Base Funding Adjusted row in Table 3 for each university includes the adjustment of tuition revenues from BHSU and SDSU to the other four universities to hold each university's FY12 base funding constant at the FY12 level.

Table 3 - FY	12	Base Fu	nd	ing: Gen	er	ral Fund	s I	Equal Pe	rcentage				
(55.8%)	of	Univers	ity	/ Base Fu	ın	ding wit	th	Adjustm	nents				
	ВН	SU	DSI	J	NS	SU	SD:	SM&T	SDSU	US	D	Tot	al
FY12 General Funds (Before Adjustment)	\$	7,094,207	\$	8,097,778	\$	11,074,588	\$	13,586,745	\$ 37,488,222	\$	29,992,859	\$	107,334,399
General Funds Adjustment	\$	1,717,393	\$	(1,293,983)	\$	(1,449,414)	\$	(1,735,914)	\$ 4,169,655	\$	(1,407,737)	\$	0
SCF	\$	2,067,264	\$	990,421	\$	1,503,251	\$	1,771,712	\$ 8,589,122	\$	5,192,212	\$	20,113,982
FY12 Earned Tuition	\$	6,625,561	\$	3,101,611	\$	4,666,807	\$	5,873,719	\$ 28,557,709	\$	16,028,584	\$	64,853,992
Base Funding	\$	17,504,425	\$	10,895,828	\$	15,795,232	\$	19,496,262	\$ 78,804,709	\$	49,805,918	\$	192,302,373
Adjustment	\$	(1,717,393)	\$	1,293,983	\$	1,449,414	\$	1,735,914	\$ (4,169,655)	\$	1,407,737	\$	(0)
Base Funding Adjusted	\$	15,787,032	\$	12,189,810	\$	17,244,646	\$	21,232,176	\$ 74,635,053	\$	51,213,655	\$	192,302,373
	FY1	2 Base Fundin	g w	ith General Fu	ınc	ds at 55.8%: 0	Cons	solidated					
	ВН	SU	DSI	J	NS	SU	SD:	SM&T	SDSU	US	D	Tot	al
General Funds (as 55.8% of Univ. Base)	\$	8,811,600	\$	6,803,795	\$	9,625,174	\$	11,850,831	\$ 41,657,877	\$	28,585,122	\$	107,334,399
SCF	\$	2,067,264	\$	990,421	\$	1,503,251	\$	1,771,712	\$ 8,589,122	\$	5,192,212	\$	20,113,982
Tuition	\$	4,908,168	\$	4,395,594	\$	6,116,221	\$	7,609,634	\$ 24,388,054	\$	17,436,320	\$	64,853,992
Base Funding Adjusted	\$	15,787,032	\$	12,189,810	\$	17,244,646	\$	21,232,176	\$ 74,635,053	\$	51,213,655	\$	192,302,373
Univ. Gen. Funds as % of Univ. Base Funding		55.8%		55.8%		55.8%		55.8%	55.8%		55.8%		55.8%
Univ. Base Funding as % of Total Base Funding		8.2%		6.3%		9.0%		11.0%	38.8%		26.6%		100.0%
			Per	r Student FTE	Res	sources							
Fall 2010 Resident State-Support Student FTE		1,662		832		1,141		1,088	6,017		3,716		14,456
FY12 General funds per Resident State-Support Student FTE	\$	5,300	\$	8,182	\$	8,433	\$	10,889	\$ 6,924	\$	7,693	\$	7,425
Fall 2010 <u>State-Support Student FTE</u>		2,176		1,097		1,681		1,968	9,285		5,456		21,663
FY12 Base Funding per State-Support Student FTE	\$	7,255	\$	11,112	\$	10,259	\$	10,789	\$ 8,038	\$	9,387	\$	8,877

To achieve financial independence while assuring funding stability and no reduction in real base funding for any university, the simulations of the annual 14.0 percent tuition increase applied the revenues from 11 percentage points of the growth in tuition for each university receiving an

adjustment to reducing the adjustment. Revenues from three percentage points of the growth in the tuition for these receiving universities are added to their respective base funding. For each year of the simulation, BHSU and SDSU retain all revenues from the 14.0 percent tuition increase and have tuition funded adjustments provided the other four universities reduced by the revenues from the 11 percentage points of growth in tuition at each of the respective universities. Upon achieving financial independence, universities retain all revenues from the 14.0 percent tuition increase. Keep in mind, the simulations hold all variables constant and increase tuition 14.0 percent annually.

Tables 4 through 7 are the annual simulations for FY13 through FY16. In FY16 financial independence is achieved and adjustments of tuition revenues from BHSU and SDSU to any university no longer occur (see Table 7, Adjustment row).

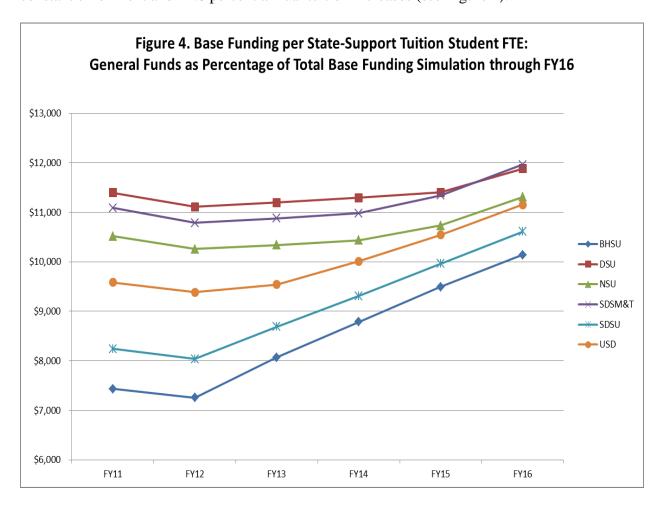
Table 4 - FY13 Base	e Fu	unding:	Eq	ual Perc	en	tage of	G	eneral F	ur	ids Simi	ıla	ation		
(14% FY13 Tuition	Inc	rease w	itł	n 11% of	14	4% Off-9	Se	tting FY1	L2	Adjustr	ne	ents)		
	BH:	SU	DSU	J	NS	U	SD	SM&T	SD	SU	US	D	Tota	ı
General Funds	\$	8,811,600	\$	6,803,795	\$	9,625,174	\$	11,850,831	\$	41,657,877	\$	28,585,122	\$	107,334,39
SCF	\$	2,067,264	\$	990,421	\$	1,503,251	\$	1,771,712	\$	8,589,122	\$	5,192,212	\$	20,113,98
FY12 Earned Tuition	\$	6,625,561	\$	3,101,611	\$	4,666,807	\$	5,873,719	\$	28,557,709	\$	16,028,584	\$	64,853,99
FY13 Earned Tuition Increase	\$	927,579	\$	434,226	\$	653,353	\$	822,321	\$	3,998,079	\$	2,244,002	\$	9,079,55
Base Funding	\$	18,432,003	\$	11,330,053	\$	16,448,585	\$	20,318,583	\$	82,802,788	\$	52,049,920	\$	201,381,93
Adjustment	\$	(868,951)	\$	952,805	\$	936,066	\$	1,089,805	\$	(2,109,725)		0	\$	
Base Funding Adjusted	\$	17,563,052	\$	12,282,859	\$	17,384,650	\$	21,408,388	\$	80,693,063	\$	52,049,920	\$	201,381,93
Univ. Gen. Funds as % of Univ. Base Funding		50.2%		55.4%		55.4%		55.4%		51.6%		54.9%		53.3
Univ. Base Funding as % of Total Base Funding		8.7%		6.1%		8.6%		10.6%		40.1%		25.8%		100.0
			Pei	r Student FTE	Res	ources								
Fall 2010 <u>Resident</u> State-Support Student FTE		1,662		832		1,141		1,088		6,017		3,716		14,45
FY13 General funds per Resident State-Support Student FTE	\$	5,300	\$	8,182	\$	8,433	\$	10,889	\$	6,924	\$	7,693	\$	7,42
Fall 2010 State-Support Student FTE		2,176		1,097		1,681		1,968		9,285		5,456		21,66
FY12 Base Funding per State-Support Student FTE	\$	7,255	\$	11,112	\$	10,259	\$	10,789	\$	8,038	\$	9,387	\$	8,8
FY13 Base Funding per State-Support Student FTE	\$	8,071	\$	11,197	\$	10,342	\$	10,878	\$	8,691	\$	9,540	\$	9,29
Table 5 - FY14 Base (14% FY14 Tuition			•											
•	BH:		DSU		NS			SM&T	SD		US	-	Tota	il
General Funds	\$	8,811,600	\$	6,803,795	\$	9,625,174	\$	11,850,831	\$	41,657,877	\$	28,585,122	\$	107,334,39
SCF	\$	2,067,264	\$	990,421	\$	1,503,251	\$	1,771,712	\$	8,589,122	\$	5,192,212	\$	20,113,98
FY12 Earned Tuition	\$	6,625,561	\$	3,101,611	\$	4,666,807	\$	5,873,719	\$	28,557,709	\$	16,028,584	\$	64,853,99
FY13 Earned Tuition Increase	\$	927,579	\$	434,226	\$	653,353	\$	822,321	\$	3,998,079	\$	2,244,002	\$	9,079,55
FY14 Earned Tuition Increase	\$	1,057,440	\$	495,017	\$	744,822	\$	937,446	\$	4,557,810	\$	2,558,162	\$	10,350,69
Base Funding	\$	19,489,443	\$	11,825,071	\$	17,193,407	\$	21,256,029	\$	87,360,598	\$	54,608,082	\$	211,732,62
Adjustment	\$	(369,892)	\$	563,863	\$	350,848	\$	353,241	\$	(898,060)		0	\$	
Base Funding Adjusted	\$	19,119,551	\$	12,388,934	\$	17,544,255	\$	21,609,269	\$	86,462,538	\$	54,608,082	\$	211,732,62
Univ. Gen. Funds as % of Univ. Base Funding		46.1%		54.9%		54.9%		54.8%		48.2%		52.3%		50.7
Univ. Base Funding as % of Total Base Funding		9.0%		5.9%		8.3%		10.2%		40.8%		25.8%		100.0
			Pei	r Student FTE	Res	ources								
Fall 2010 <u>Resident</u> State-Support Student FTE		1,662		832		1,141		1,088		6,017		3,716		14,45
FY14 General funds per Resident State-Support Student FTE	\$	5,300	\$	8,182	\$	8,433	\$	10,889	\$	6,924	\$	7,693	\$	7,42
	+	2.176		1.097		1,681		1,968		9,285		5,456		21,6
Fall 2010 State-Support Student FTE		2,170		,	-									
	\$	7,255	\$	11,112	\$	10,259	\$	10,789	\$	8,038	\$	9,387	\$	8,8
Fall 2010 <u>State-Support Student FTE</u> FY12 Base Funding per State-Support Student FTE FY13 Base Funding per State-Support Student FTE	\$ \$, -	-	11,112 11,197 11,293	\$ \$ \$	10,259 10,342	\$ \$ \$	10,789 10,878	\$	8,038 8,691 9,312	\$	9,387 9,540	\$ \$ \$	8,8 9,2

(14% FY15 Tuition	ln/	roaco u	,i+k	11% of	1	1% ∩ff₋9	م	tting EV1	1	Λdinctr	ne	nts)		
(14% F115 Tultion	ВН		DSU		NS			SM&T	SD		US	•	Tot	al
General Funds	\$	8.811.600	\$	6,803,795	\$	9,625,174	\$	11.850.831		41,657,877	\$	28,585,122	\$	107,334,39
SCF	\$	2,067,264	\$	990.421	\$	1.503.251	\$	1,771,712	\$	8,589,122	\$	5,192,212	\$	20,113,98
FY12 Earned Tuition	\$	6,625,561	\$	3,101,611	\$	4,666,807	\$	5,873,719		28,557,709	\$	16,028,584	\$	64,853,99
FY13 Earned Tuition Increase	\$	927,579	\$	434,226	\$	653,353	\$	822,321	\$	3,998,079	\$	2,244,002	\$	9,079,55
FY14 Earned Tuition Increase	\$	1,057,440	\$	495,017	\$	744,822	\$	937.446	\$	4,557,810	\$	2,558,162	\$	10,350,69
FY15 Earned Tuition Increase	\$	1,205,481	\$	564,320	\$	849.098	\$	1,068,688	\$	5,195,904	\$	2,916,305	\$	11,799,79
Base Funding	\$	20,694,924	\$	12,389,390	_	18,042,505	\$	22,324,717	<u> </u>	92,556,502	\$	57,524,386	Ś	223,532,42
Adjustment	\$	(35,144)	\$	120,469	~	0	Ť		\$	(85,326)	Ť	0	_	(1
Base Funding Adjusted	\$	20,659,780	\$	12,509,860	¢	18,042,505	Ś	22,324,717	_	92,471,177	Ś	57,524,386	Ś	223,532,42
Univ. Gen. Funds as % of Univ. Base Funding	Ş	42.7%	ې	54.4%	ڔ	53.3%	ې	53.1%	ڔ	45.0%	ڔ	49.7%	ې	48.0
Univ. Base Funding as % of Total Base Funding		9.2%		5.6%		8.1%		10.0%		43.0%		25.7%		100.0
Offiv. base runding as % of Total base runding		3.2/0	Dor	Student FTE	Doc			10.0/6		41.4/0		23.7/0		100.0
Fall 2010 Resident State-Support Student FTE		1,662	ref	832	1162	1.141		1.088		6.017		3.716		14,45
	\$	5,300	\$	8,182	\$	8,433	\$	10,889	\$	6,924	\$	7,693	\$	7,42
FY15 General funds per Resident State-Support Student FTE	\$	5,300	Ş	8,182	۶	8,433	ş	10,889	Ş	0,924	Ş	7,093	Ş	7,42
Fall 2010 State-Support Student FTE		2,176		1,097		1,681		1,968		9,285		5,456		21,66
FY12 Base Funding per State-Support Student FTE	\$	7,255	\$	11,112	\$	10,259	\$	10,789	\$	8,038	\$	9,387	\$	8,87
FY13 Base Funding per State-Support Student FTE	\$	8,071	\$	11,197	\$	10,342	\$	10,878	\$	8,691	\$	9,540	\$	9,29
FY14 Base Funding per State-Support Student FTE	\$	8,787	\$	11,293	\$	10,437	\$	10,980	\$	9,312	\$	10,009	\$	9,774
FY15 Base Funding per State-Support Student FTE	Ś	9,494	\$	11,404		10,733		11,344	\$	9,959	\$	10,543	\$	10,319
Table 7 - FY16 Base (14% FY16 Tuition			_											
(1470111011011	ВН		DSU		NS			SM&T	SD		US	•	Tot	al
General Funds	\$	8,811,600	\$	6,803,795	\$	9,625,174	\$	11,850,831		41,657,877	\$	28,585,122	\$	107,334,399
SCF	\$	2,067,264	\$	990,421	\$	1,503,251	\$	1,771,712	\$	8,589,122	\$	5,192,212	\$	20,113,982
FY12 Earned Tuition	\$	6,625,561	\$	3,101,611	\$	4,666,807	\$	5,873,719	-	28,557,709	\$	16,028,584	\$	64,853,992
FY13 Earned Tuition Increase	\$	927,579	\$	434,226	\$	653,353	\$	822,321	\$	3,998,079	\$	2,244,002	\$	9,079,55
FY14 Earned Tuition Increase	\$	1,057,440	\$	495,017	\$	744,822	\$	937,446	\$	4,557,810	\$	2,558,162	\$	10,350,697
FY15 Earned Tuition Increase	\$	1,205,481	\$	564,320	\$	849,098	\$	1,068,688	\$	5,195,904	\$	2,916,305	\$	11,799,79
FY16 Earned Tuition Increase	\$	1,374,248	\$	643,324	\$	967,971	\$	1,218,304	\$	5,923,330	\$	3,324,587	\$	13,451,766
	- 7	_,,	-			,	-		-	0	-	0	-	
Adjustment		0		. 0	7	0		U						236,984,190
•	Ś	22 069 172	Ś	13 032 715	Ĺ	0 19 010 476	Ś	23.543.021	Ś		Ś	60.848.973	Ś	
Adjustment Base Funding Univ. Gen. Funds, as % of Univ. Base Funding	\$	22,069,172	\$	13,032,715	Ĺ	19,010,476	\$	23,543,021	\$	98,479,833	\$	60,848,973 47.0%	\$	
Base Funding Univ. Gen. Funds as % of Univ. Base Funding	\$	22,069,172 39.9%	\$	13,032,715 52.2%	Ĺ	19,010,476 50.6%	\$	23,543,021 50.3%	\$	98,479,833 42.3%	\$	47.0%	\$	45.3
Base Funding	\$	22,069,172		13,032,715	\$	19,010,476 50.6% 8.0%	\$	23,543,021	\$	98,479,833	\$		\$	
Base Funding Univ. Gen. Funds as % of Univ. Base Funding Univ. Base Funding as % of Total Base Funding	\$	22,069,172 39.9% 9.3%		13,032,715 52.2% 5.5% Student FTE	\$	19,010,476 50.6% 8.0% ources	\$	23,543,021 50.3% 9.9%	\$	98,479,833 42.3% 41.6%	\$	47.0% 25.7%	\$	45.3 100.0
Base Funding Univ. Gen. Funds as % of Univ. Base Funding Univ. Base Funding as % of Total Base Funding Fall 2010 <u>Resident</u> State-Support Student FTE		22,069,172 39.9% 9.3% 1,662	Per	13,032,715 52.2% 5.5% Student FTE 832	\$ Res	19,010,476 50.6% 8.0% ources 1,141		23,543,021 50.3% 9.9% 1,088		98,479,833 42.3% 41.6% 6,017		47.0% 25.7% 3,716		45.3 100.0 14,45
Base Funding Univ. Gen. Funds as % of Univ. Base Funding	\$	22,069,172 39.9% 9.3%		13,032,715 52.2% 5.5% Student FTE	\$	19,010,476 50.6% 8.0% ources		23,543,021 50.3% 9.9%	\$	98,479,833 42.3% 41.6%	\$	47.0% 25.7%	\$	45.3 100.0
Base Funding Univ. Gen. Funds as % of Univ. Base Funding Univ. Base Funding Univ. Base Funding as % of Total Base Funding Fall 2010 <u>Resident</u> State-Support Student FTE FY16 General funds per Resident State-Support Student FTE		22,069,172 39.9% 9.3% 1,662	Per	13,032,715 52.2% 5.5% Student FTE 832	\$ Res	19,010,476 50.6% 8.0% ources 1,141		23,543,021 50.3% 9.9% 1,088		98,479,833 42.3% 41.6% 6,017		47.0% 25.7% 3,716		45.3 100.0 14,45
Base Funding Univ. Gen. Funds as % of Univ. Base Funding Univ. Base Funding as % of Total Base Funding Fall 2010 Resident State-Support Student FTE FY16 General funds per Resident State-Support Student FTE Fall 2010 State-Support Student FTE		22,069,172 39.9% 9.3% 1,662 5,300	Per	13,032,715 52.2% 5.5% Student FTE 832 8,182	\$ Res	19,010,476 50.6% 8.0% ources 1,141 8,433		23,543,021 50.3% 9.9% 1,088 10,889		98,479,833 42.3% 41.6% 6,017 6,924		47.0% 25.7% 3,716 7,693		45.3 100.0 14,45 7,42
Base Funding Univ. Gen. Funds as % of Univ. Base Funding Univ. Base Funding as % of Total Base Funding Fall 2010 Resident State-Support Student FTE FY16 General funds per Resident State-Support Student FTE Fall 2010 State-Support Student FTE FY12 Base Funding per State-Support Student FTE	\$	22,069,172 39.9% 9.3% 1,662 5,300 2,176	Per \$	13,032,715 52.2% 5.5% Student FTE 832 8,182 1,097	\$ Res	19,010,476 50.6% 8.0% ources 1,141 8,433 1,681	\$	23,543,021 50.3% 9.9% 1,088 10,889	\$	98,479,833 42.3% 41.6% 6,017 6,924 9,285	\$	47.0% 25.7% 3,716 7,693 5,456	\$	45.3 100.0 14,45 7,42 21,66
Base Funding Univ. Gen. Funds as % of Univ. Base Funding Univ. Base Funding as % of Total Base Funding Fall 2010 <u>Resident</u> State-Support Student FTE	\$	22,069,172 39.9% 9.3% 1,662 5,300 2,176 7,255	Per \$	13,032,715 52.2% 5.5% Student FTE 832 8,182 1,097 11,112	\$ Res	19,010,476 50.6% 8.0% ources 1,141 8,433 1,681 10,259	\$	23,543,021 50.3% 9.9% 1,088 10,889 1,968 10,789	\$	98,479,833 42.3% 41.6% 6,017 6,924 9,285 8,038	\$	47.0% 25.7% 3,716 7,693 5,456 9,387	\$	45.3 100.0 14,45 7,42 21,66 8,87
Base Funding Univ. Gen. Funds as % of Univ. Base Funding Univ. Base Funding as % of Total Base Funding Fall 2010 Resident State-Support Student FTE FY16 General funds per Resident State-Support Student FTE Fall 2010 State-Support Student FTE FY12 Base Funding per State-Support Student FTE FY13 Base Funding per State-Support Student FTE	\$ \$ \$	22,069,172 39.9% 9.3% 1,662 5,300 2,176 7,255 8,071	Per \$ \$	13,032,715 52.2% 5.5% Student FTE 832 8,182 1,097 11,112 11,197	\$ Res \$	19,010,476 50.6% 8.0% ources 1,141 8,433 1,681 10,259 10,342	\$	23,543,021 50.3% 9.9% 1,088 10,889 1,968 10,789 10,878	\$	98,479,833 42.3% 41.6% 6,017 6,924 9,285 8,038 8,691	\$	47.0% 25.7% 3,716 7,693 5,456 9,387 9,540	\$	45.3 100.0 14,45 7,42 21,66 8,87 9,29

In FY13 USD achieves financial independence noted by a zero in the USD column for the Adjustment row in Table 4. In FY15, as presented in Table 6, NSU and SDSMT achieve financial independence. In FY15 DSU receives an adjustment of \$120,469 from BHSU and SDSU and realizes financial independence in FY16, as shown in Table 7.

Shown in the lower part of Tables 4 through 7 are base funding per state-support student FTE for each university, year by year through the simulation period. Thus, Table 7 has these ratios for each year of the simulation, FY13 through FY16 (four fiscal years) as well as the baseline, FY12

and for FY11. All universities experienced base funding growth over the simulation period and thus a growth in base funding per state-support tuition student FTE, under the assumption of constant enrollment and 14.0 percent annual tuition increases (see Figure 4).



For example, DSU per student FTE base funding increased from \$11,112 in FY12 to \$11,880 in FY16 in this simulation. The comparable figures for BHSU are \$7,255 and \$10,142. The difference in student FTE base funding comparing the highest with the lowest decreases from \$3,857 (DSU vs BHSU) to \$1,821 (SDSMT vs BHSU) between FY12 and FY16. The simulated weighted mean base funding per student FTE in FY16 is \$10,940 for the system (see Table 7).

Under the assumption of constant enrollment and student mix, in FY16, the first year all universities are financially independent under this indicator of horizontal equity, BHSU has 9.3 percent of the sum of base funding and serves 10.0 percent of the student FTEs while SDSU has 41.6 percent of the sum of base funding and serves 42.9 percent of the student FTEs. DSU has 5.5 percent of the sum of base funding and serves 5.1 percent of the students. The comparable data for SDSMT, NSU and USD are 9.9 percent and 9.1 percent, 8.0 percent and 7.8 percent and 25.7 percent and 25.2 percent, respectively.

<u>Horizontal Equity Indicator Two: Equal General Funds Per Resident State-Support Student FTE</u> (\$7,425).

In FY12 state general funds per South Dakota resident state-support tuition student FTE for the six universities combined are estimated at \$7,425 (see Table 2, FY12 General Funds per Resident State-Support Student FTE row). As shown in Table 2 and illustrated in Figure 2, the variation among the universities ranges from a low of \$4,267 for BHSU to a high of \$12,484 for SDSMT. This indicator of horizontal equity is aligned with the principle that non-resident tuition is greater than resident tuition by the amount of state general funds supporting South Dakota residents. South Dakota tax dollars, in principle, have not subsidized non-resident students.

Table 8 presents the FY12 base funding with general funds reallocated among the universities so each university's general funds per resident state-support student FTE equals \$7,425 (see FY12 General funds per Resident State-Support Student FTE row). The Base Funding Adjusted row in Table 8 for each university reflects the adjustment of tuition revenues from BHSU and SDSU to the other four universities to hold each university's base funding harmless at the FY12 level (noted as Base Funding Adjusted). The Adjustment row in Table 8 violates the principle of financial independence.

Table 8	- F\	'12 Base	Fu	nding: Eq	ua	l General	F	unds (\$7	42	25)				
Per Reside	nt S	tate-Sup	ро	rt Student	t T	uition FT	E١	with Adju	ıst	ments				
	ВН	SU	DS	U	NS	SU	SD	SM&T	SD	SU	USI)	Tota	al
General Funds (Before Adjustment)	\$	7,094,207	\$	8,097,778	\$	11,074,588	\$	13,586,745	\$	37,488,222	\$	29,992,859	\$	107,334,399
General Funds Adjustment	\$	5,249,319	\$	(1,923,832)	\$	(2,599,886)	\$	(5,506,264)	\$	7,184,651	\$	(2,403,987)		0
SCF	\$	2,067,264	\$	990,421	\$	1,503,251	\$	1,771,712	\$	8,589,122	\$	5,192,212	\$	20,113,982
FY12 Earned Tuition	\$	6,625,561	\$	3,101,611	\$	4,666,807	\$	5,873,719	\$	28,557,709	\$	16,028,584	\$	64,853,992
Base Funding	\$	21,036,350	\$	10,265,978	\$	14,644,760	\$	15,725,912	\$	81,819,705	\$	48,809,667	\$	192,302,373
Adjustment	\$	(5,249,319)	\$	1,923,832	\$	2,599,886	\$	5,506,264	\$	(7,184,651)	\$	2,403,987		0
Base Funding Adjusted	\$	15,787,032	\$	12,189,810	\$	17,244,646	\$	21,232,176	\$	74,635,053	\$	51,213,655	\$	192,302,373
FY12 Base Funding w	ith (eneral Fund	s Pr	oportionate t	o R	esident Stat	e-S	Support Stude	ent	Consolidate	d			
	ВН	SU	DS	U	NS	SU	SD	SM&T	SD	SU	USI)	Tota	al
General Funds (Based on Resident FTE)	\$	12,343,526	\$	6,173,946	\$	8,474,702	\$	8,080,481	\$	44,672,873	\$	27,588,872	\$	107,334,399
SCF	\$	2,067,264	\$	990,421	\$	1,503,251	\$	1,771,712	\$	8,589,122	\$	5,192,212	\$	20,113,982
Tuition	\$	1,376,242	\$	5,025,444	\$	7,266,693	\$	11,379,984	\$	21,373,058	\$	18,432,571	\$	64,853,992
Base Funding Adjusted	\$	15,787,032	\$	12,189,810	\$	17,244,646	\$	21,232,176	\$	74,635,053	\$	51,213,655	\$	192,302,373
Univ. Gen. Funds as % of Univ. Base Funding		78.2%		50.6%		49.1%		38.1%		59.9%		53.9%		55.8%
Univ. Base Funding as % of Total Base Funding		8.2%		6.3%		9.0%		11.0%		38.8%		26.6%		100.0%
			Per	Student FTE I	Res	sources								
Fall 2010 Resident State-Support Student FTE		1,662		832		1,141		1,088		6,017		3,716		14,456
FY12 General funds per Resident State-Support Student FTE	\$	7,425	\$	7,425	\$	7,425	\$	7,425	\$	7,425	\$	7,425	\$	7,425
Fall 2010 State-Support Student FTE		2,176		1,097		1,681		1,968		9,285		5,456		21,663
FY12 Base Funding per State-Support Student FTE	\$	7,255	\$	11,112	\$	10,259	\$	10,789	\$	8,038	\$	9,387	\$	8,877

To achieve a state of financial independence while assuring funding stability and no reduction in real base funding for any university, the simulations of the annual 14.0 percent tuition increase, again, applied the revenues from 11 percentage points of the tuition increase for each university receiving an adjustment to the reduction in this adjustment. The revenues from three percentage

points of the growth in tuition for receiving universities are applied to their respective base funding. For each year of the simulation, BHSU and SDSU retain all of the revenues from the 14 percentage points of growth in tuition and have the tuition-funded adjustments provided to the other four universities reduced by the revenues from 11 percentage points of growth in tuition at those universities. Upon achieving financial independence, the respective universities retain all revenues from the 14.0 percent tuition increase. The simulations hold all variables constant and increase tuition at a 14.0 percent annual rate.

Tables 9 through 14 are the annual simulations for FY13 through FY18. In FY18 a state of financial independence is achieved and adjustments of tuition revenues from BHSU and SDSU to the other four universities no longer occur.

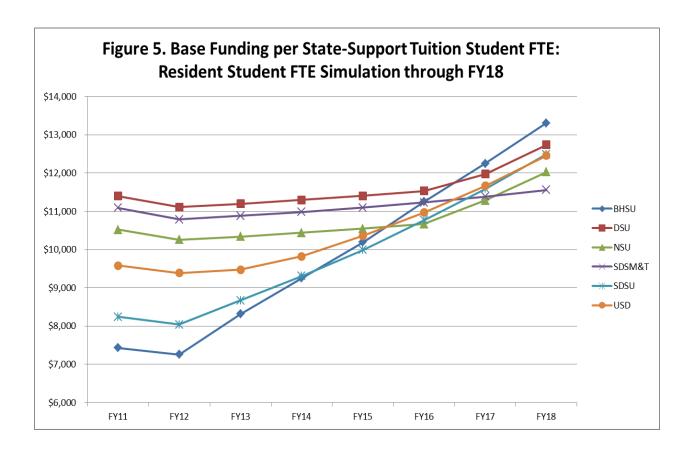
Table 9 - FY13 Base Fund	3	, Lquai				43 I CI I	٠.	sidelit 3			LJ	minata	วท	
(14% FY13 Tuition	Inc	rease w	ith	11% of	14	4% Off-	Se	tting FY	12	. Adjusti	me	ents)		
•	BH	SU	DSU	J	NS	U	SD	SM&T	SD	SU	USI)	Tot	al
General Funds	\$	12,343,526	\$	6,173,946	\$	8,474,702	\$	8,080,481	\$	44,672,873	\$	27,588,872	\$	107,334,399
SCF	\$	2,067,264	\$	990,421	\$	1,503,251	\$	1,771,712	\$	8,589,122	\$	5,192,212	\$	20,113,982
FY12 Earned Tuition	\$	6,625,561	\$	3,101,611	\$	4,666,807	\$	5,873,719	\$	28,557,709	\$	16,028,584	\$	64,853,992
FY13 Earned Tuition Increase	\$	927,579	\$	434,226	\$	653,353	\$	822,321	\$	3,998,079	\$	2,244,002	\$	9,079,559
Base Funding	\$	21,963,929	\$	10,700,204	\$	15,298,113	\$	16,548,233	\$	85,817,784	\$	51,053,669	\$	201,381,932
Adjustment	\$	(3,871,431)	\$	1,582,655	\$	2,086,537	\$	4,860,155	\$	(5,298,760)	\$	640,843		C
Base Funding Adjusted	\$	18,092,498	\$	12,282,859	\$	17,384,650	\$	21,408,388	\$	80,519,024	\$	51,694,512	\$	201,381,932
Univ. Gen. Funds as % of Univ. Base Funding		68.2%		50.3%		48.7%		37.7%		55.5%		53.4%		53.39
Univ. Base Funding as % of Total Base Funding		9.0%		6.1%		8.6%		10.6%		40.0%		25.7%		100.09
			Per	Student FTE F	Res	ources								
Fall 2010 <u>Resident</u> State-Support Student FTE		1,662		832		1,141		1,088		6,017		3,716		14,456
FY13 General funds per Resident State-Support Student FTE	\$	7,425	\$	7,425	\$	7,425	\$	7,425	\$	7,425	\$	7,425	\$	7,425
Fall 2010 <u>State-Support Student FTE</u>		2,176		1,097		1,681		1,968		9,285		5,456		21,663
FY12 Base Funding per State-Support Student FTE	\$	7,255	\$	11,112	\$	10,259	\$	10,789	\$	8,038	\$	9,387	\$	8,877
FY13 Base Funding per State-Support Student FTE	\$	8,315	\$	11,197	\$	10,342	\$	10,878	\$	8,672	\$	9,475	\$	9,296
Table 10 - FY14 Base Fund (14% FY14 Tuition		-											on	
Table 10 - FY14 Base Fund (14% FY14 Tuition		rease w		11% of	14	4% Off-	Se			Adjusti		ents)	on	
	Inc	rease w	ith	11% of		4% Off-	Se	tting FY	13	Adjusti	me USI	ents)		al
(14% FY14 Tuition	Inc	crease w	ith	11% of	1 4	4% Off- 9	Se	tting FY	13	Adjust i su	me	ents)	Tot	al 107,334,399
(14% FY14 Tuition General Funds	BH:	Erease w SU 12,343,526	ith DSU \$	11% of 6,173,946 990,421	1 4	4% Off- 3 U 8,474,702	SE SD \$	etting FY SM&T 8,080,481	13 SD \$	Adjust i SU 44,672,873	Me USI \$	ents) 27,588,872	Tot \$	al 107,334,399 20,113,982
(14% FY14 Tuition General Funds SCF	BH:	Erease w SU 12,343,526 2,067,264	DSU \$ \$	11% of 6,173,946 990,421	1 4 NS \$	4% Off-9 U 8,474,702 1,503,251	Se \$0 \$	tting FY SM&T 8,080,481 1,771,712	13 SD \$	S Adjusti SU 44,672,873 8,589,122	USI \$	27,588,872 5,192,212	Tot \$ \$ \$	al 107,334,399 20,113,982 64,853,992
(14% FY14 Tuition General Funds SCF FY12 Earned Tuition	BH: \$ \$ \$	12,343,526 2,067,264 6,625,561	DSU \$ \$ \$	6,173,946 990,421 3,101,611	NS \$ \$ \$	4% Off-9 U 8,474,702 1,503,251 4,666,807	\$E \$ \$ \$	**************************************	\$ \$ \$ \$	SU 44,672,873 8,589,122 28,557,709	USI \$ \$ \$	27,588,872 5,192,212 16,028,584	Tot \$ \$ \$	al 107,334,399 20,113,982 64,853,992 9,079,559
(14% FY14 Tuition General Funds SCF FY12 Earned Tuition FY13 Earned Tuition Increase	BH: \$ \$ \$ \$	Erease w SU 12,343,526 2,067,264 6,625,561 927,579	DSU \$ \$ \$ \$	6,173,946 990,421 3,101,611 434,226 495,017	NS \$ \$ \$ \$ \$	4% Off-5 U 8,474,702 1,503,251 4,666,807 653,353	\$E \$ \$ \$ \$	**SM&T*** 8,080,481** 1,771,712** 5,873,719** 822,321	\$ \$ \$ \$	SU 44,672,873 8,589,122 28,557,709 3,998,079	USI \$ \$ \$ \$	27,588,872 5,192,212 16,028,584 2,244,002	Tot \$ \$ \$ \$	al 107,334,399 20,113,982 64,853,992 9,079,559 10,350,697
(14% FY14 Tuition General Funds SCF FY12 Earned Tuition FY13 Earned Tuition Increase FY14 Earned Tuition Increase	BH: \$ \$ \$ \$ \$ \$	12,343,526 2,067,264 6,625,561 927,579 1,057,440	DSU \$ \$ \$ \$ \$ \$	6,173,946 990,421 3,101,611 434,226 495,017	NS \$ \$ \$ \$ \$	4% Off-3 U 8,474,702 1,503,251 4,666,807 653,353 744,822	\$E \$D \$ \$ \$ \$	**************************************	\$ \$ \$ \$	SU 44,672,873 8,589,122 28,557,709 3,998,079 4,557,810 90,375,594	USI \$ \$ \$ \$	27,588,872 5,192,212 16,028,584 2,244,002 2,558,162	Tot \$ \$ \$ \$	al 107,334,399 20,113,982 64,853,992 9,079,559 10,350,697 211,732,629
(14% FY14 Tuition General Funds SCF FY12 Earned Tuition FY13 Earned Tuition Increase FY14 Earned Tuition Increase Base Funding	BH: \$ \$ \$ \$ \$	12,343,526 2,067,264 6,625,561 927,579 1,057,440 23,021,368	DSU \$ \$ \$ \$ \$ \$	6,173,946 990,421 3,101,611 434,226 495,017 11,195,221	NS \$ \$ \$ \$ \$	4% Off-5 U 8,474,702 1,503,251 4,666,807 653,353 744,822 16,042,936	\$ \$ \$ \$ \$ \$	**SM&T*** 8,080,481 1,771,712 5,873,719 822,321 937,446 17,485,678	\$ \$ \$ \$ \$ \$	SU 44,672,873 8,589,122 28,557,709 3,998,079 4,557,810 90,375,594	USI \$ \$ \$ \$	27,588,872 5,192,212 16,028,584 2,244,002 2,558,162 53,611,831	Tot \$ \$ \$ \$ \$ \$ \$ \$ \$	al 107,334,399 20,113,982 64,853,992 9,079,559 10,350,697 211,732,629
(14% FY14 Tuition General Funds SCF FY12 Earned Tuition FY13 Earned Tuition Increase FY14 Earned Tuition Increase Base Funding Adjustment	\$ \$ \$ \$ \$ \$ \$	12,343,526 2,067,264 6,625,561 927,579 1,057,440 23,021,368 (2,878,656)	DSU \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	6,173,946 990,421 3,101,611 434,226 495,017 11,195,221 1,193,713	NS \$ \$ \$ \$ \$	4% Off- U 8,474,702 1,503,251 4,666,807 653,353 744,822 16,042,936 1,501,319	\$ \$ \$ \$ \$ \$	**************************************	\$ \$ \$ \$ \$ \$	SU 44,672,873 8,589,122 28,557,709 3,998,079 4,557,810 90,375,594 (3,939,967)	USI \$ \$ \$ \$ \$ \$ \$	27,588,872 5,192,212 16,028,584 2,244,002 2,558,162 53,611,831 0	Tot \$ \$ \$ \$ \$ \$ \$ \$ \$	al 107,334,399 20,113,982 64,853,992 9,079,559 10,350,697 211,732,629 (0 211,732,629
(14% FY14 Tuition General Funds SCF FY12 Earned Tuition FY13 Earned Tuition Increase FY14 Earned Tuition Increase Base Funding Adjustment Base Funding Adjusted	\$ \$ \$ \$ \$ \$ \$	12,343,526 2,067,264 6,625,561 927,579 1,057,440 23,021,368 (2,878,656) 20,142,712	DSU \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	6,173,946 990,421 3,101,611 434,226 495,017 11,195,221 1,193,713 12,388,934	NS \$ \$ \$ \$ \$	4% Off-; U 8,474,702 1,503,251 4,666,807 653,353 744,822 16,042,936 1,501,319 17,544,255	\$ \$ \$ \$ \$ \$	**SM&T** 8,080,481 1,771,712 5,873,719 822,321 937,446 17,485,678 4,123,591 21,609,269	\$ \$ \$ \$ \$ \$	8 Adjusti SU 44,672,873 8,589,122 28,557,709 3,998,079 4,557,810 90,375,594 (3,939,967) 86,435,628	USI \$ \$ \$ \$ \$ \$ \$	27,588,872 5,192,212 16,028,584 2,244,002 2,558,162 53,611,831 0 53,611,831	Tot \$ \$ \$ \$ \$ \$ \$ \$ \$	al 107,334,399 20,113,982 64,853,992 9,079,559 10,350,697 211,732,629 (0 211,732,629 50.79
(14% FY14 Tuition General Funds SCF FY12 Earned Tuition FY13 Earned Tuition Increase FY14 Earned Tuition Increase Base Funding Adjustment Base Funding Adjusted Univ. Gen. Funds as % of Univ. Base Funding	\$ \$ \$ \$ \$ \$ \$	12,343,526 2,067,264 6,625,561 927,579 1,057,440 23,021,368 (2,878,656) 20,142,712 61.3% 9.5%	DSU \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	6,173,946 990,421 3,101,611 434,226 495,017 11,195,221 1,193,713 12,388,934 49.8%	NS \$ \$ \$ \$ \$	4% Off-: U 8,474,702 1,503,251 4,666,807 653,353 744,822 16,042,936 1,501,319 17,544,255 48.3% 8.3%	\$ \$ \$ \$ \$ \$	**************************************	\$ \$ \$ \$ \$ \$	8 Adjusti SU 44,672,873 8,589,122 28,557,709 3,998,079 4,557,810 90,375,594 (3,939,967) 86,435,628 51.7%	USI \$ \$ \$ \$ \$ \$ \$	27,588,872 5,192,212 16,028,584 2,244,002 2,558,162 53,611,831 0 53,611,831 51.5%	Tot \$ \$ \$ \$ \$ \$ \$ \$ \$	al 107,334,399 20,113,982 64,853,992 9,079,559 10,350,697 211,732,629 (0 211,732,629 50,75
(14% FY14 Tuition General Funds SCF FY12 Earned Tuition FY13 Earned Tuition Increase FY14 Earned Tuition Increase Base Funding Adjustment Base Funding Adjusted Univ. Gen. Funds as % of Univ. Base Funding	\$ \$ \$ \$ \$ \$ \$	12,343,526 2,067,264 6,625,561 927,579 1,057,440 23,021,368 (2,878,656) 20,142,712 61.3% 9.5%	DSU \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	11% of 5,173,946 990,421 3,101,611 434,226 495,017 11,195,221 1,193,713 12,388,934 49.8% 5.9%	NS \$ \$ \$ \$ \$	4% Off-: U 8,474,702 1,503,251 4,666,807 653,353 744,822 16,042,936 1,501,319 17,544,255 48.3% 8.3%	\$ \$ \$ \$ \$ \$	**************************************	\$ \$ \$ \$ \$ \$	8 Adjusti SU 44,672,873 8,589,122 28,557,709 3,998,079 4,557,810 90,375,594 (3,939,967) 86,435,628 51.7%	USI \$ \$ \$ \$ \$ \$ \$	27,588,872 5,192,212 16,028,584 2,244,002 2,558,162 53,611,831 0 53,611,831 51.5%	Tot \$ \$ \$ \$ \$ \$ \$ \$ \$	al 107,334,399 20,113,982 64,853,992 9,079,559 10,350,697 211,732,629 (0 211,732,629 50.79 100.09
(14% FY14 Tuition General Funds SCF FY12 Earned Tuition FY13 Earned Tuition Increase FY14 Earned Tuition Increase Base Funding Adjustment Base Funding Adjusted Univ. Gen. Funds as % of Univ. Base Funding Univ. Base Funding as % of Total Base Funding	\$ \$ \$ \$ \$ \$ \$	12,343,526 2,067,264 6,625,561 927,579 1,057,440 23,021,368 (2,878,656) 20,142,712 61.3% 9.5%	DSU	11% of 5,173,946 990,421 3,101,611 434,226 495,017 11,195,221 1,193,713 12,388,934 49.8% 5.9% Student FTE F	NS \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	4% Off-: U 8,474,702 1,503,251 4,666,807 653,353 744,822 16,042,936 1,501,319 17,544,255 48.3% 8.3% ources	\$E \$D \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	**SM&T** 8,080,481 1,771,712 5,873,719 822,321 937,446 17,485,678 4,123,591 21,609,269 37.4% 10.2%	\$ \$ \$ \$ \$ \$	8 Adjusti SU 44,672,873 8,589,122 28,557,709 3,998,079 4,557,810 90,375,594 (3,939,967) 86,435,628 51.7% 40.8%	USI \$ \$ \$ \$ \$ \$ \$	27,588,872 5,192,212 16,028,584 2,244,002 2,558,162 53,611,831 0 53,611,831 51.5% 25.3%	Tot \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	al 107,334,399 20,113,982 64,853,992 9,079,559 10,350,697 211,732,629 (0 211,732,629 100.09
(14% FY14 Tuition General Funds SCF FY12 Earned Tuition FY13 Earned Tuition Increase FY14 Earned Tuition Increase Base Funding Adjustment Base Funding Adjusted Univ. Gen. Funds as % of Univ. Base Funding Univ. Base Funding State-Support Student FTE	BH \$ \$ \$ \$ \$ \$ \$ \$ \$	12,343,526 2,067,264 6,625,561 927,579 1,057,440 23,021,368 (2,878,656) 20,142,712 61.3% 9.5%	DSU	11% of 90,421 3,101,611 434,226 495,017 11,195,221 1,193,713 12,388,934 49.8% 5.9% Student FTE F	NS \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	4% Off-: U 8,474,702 1,503,251 4,666,807 653,353 744,822 16,042,936 1,501,319 17,544,255 48.3% 8.3% ources 1,141	\$E \$D \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	**SM&T** 8,080,481 1,771,712 5,873,719 822,321 937,446 17,485,678 4,123,591 21,609,269 37.4% 10.2%	\$ \$ \$ \$ \$ \$ \$	8 Adjusti SU 44,672,873 8,589,122 28,557,709 3,998,079 4,557,810 90,375,594 (3,939,967) 86,435,628 51.7% 40.8%	USI \$ \$ \$ \$ \$ \$ \$	27,588,872 5,192,212 16,028,584 2,244,002 2,558,162 53,611,831 0 53,611,831 51.5% 25.3%	Tot \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	al 107,334,399 20,113,982 64,853,992 9,079,559 10,350,697 211,732,629 (0 211,732,629 50.79 100.09 14,456 7,425
General Funds SCF FY12 Earned Tuition FY13 Earned Tuition Increase FY14 Earned Tuition Increase FY14 Earned Tuition Increase Base Funding Adjustment Base Funding Adjusted Univ. Gen. Funds as % of Univ. Base Funding Univ. Base Funding State-Support Student FTE FY14 General funds per Resident State-Support Student FTE	BH \$ \$ \$ \$ \$ \$ \$ \$ \$	12,343,526 2,067,264 6,625,561 927,579 1,057,440 23,021,368 (2,878,656) 20,142,712 61.3% 9.5%	DSU	11% of 90,421 3,101,611 434,226 495,017 11,195,221 1,193,713 12,388,934 49.8% 5.9% Student FTE F 832 7,425	NS \$ \$ \$ \$ \$ \$ \$ \$ \$	4% Off-: U 8,474,702 1,503,251 4,666,807 653,353 744,822 16,042,936 1,501,319 17,544,255 48.3% 8.3% ources 1,141 7,425	\$E \$D \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	**SM&T** 8,080,481 1,771,712 5,873,719 822,321 937,446 17,485,678 4,123,591 21,609,269 37.4% 10.2% 1,088 7,425	\$ \$ \$ \$ \$ \$ \$	8 Adjusti SU 44,672,873 8,589,122 28,557,709 3,998,079 4,557,810 90,375,594 (3,939,967) 86,435,628 51.7% 40.8%	USI \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	27,588,872 5,192,212 16,028,584 2,244,002 2,558,162 53,611,831 0 53,611,831 51.5% 25.3% 3,716 7,425	Tot \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	
General Funds SCF FY12 Earned Tuition FY13 Earned Tuition Increase FY14 Earned Tuition Increase FY14 Earned Tuition Increase Base Funding Adjustment Base Funding Adjusted Univ. Gen. Funds as % of Univ. Base Funding Univ. Base Funding as % of Total Base Funding Fall 2010 Resident State-Support Student FTE FY14 General funds per Resident State-Support Student FTE Fall 2010 State-Support Student FTE	BH: \$ \$ \$ \$ \$ \$ \$ \$ \$	12,343,526 2,067,264 6,625,561 927,579 1,057,440 23,021,368 (2,878,656) 20,142,712 61.3% 9.5% 1,662 7,425	DSU \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	11% of J 6,173,946 990,421 3,101,611 434,226 495,017 11,195,221 1,193,713 12,388,934 49.8% 5.9% Student FTE F 832 7,425	NS \$ \$ \$ \$ \$ \$ \$ \$ \$	4% Off-: U 8,474,702 1,503,251 4,666,807 653,353 744,822 16,042,936 1,501,319 17,544,255 48.3% ources 1,141 7,425 1,681	\$ \$ \$ \$ \$ \$ \$	**SM&T** 8,080,481 1,771,712 5,873,719 822,321 937,446 17,485,678 4,123,591 21,609,269 37.4% 10.2% 1,088 7,425	\$ \$ \$ \$ \$ \$ \$ \$	8 Adjusti SU 44,672,873 8,589,122 28,557,709 3,998,079 4,557,810 90,375,594 (3,939,967) 86,435,628 51.7% 40.8% 6,017 7,425	\$ \$ \$ \$ \$ \$ \$	27,588,872 5,192,212 16,028,584 2,244,002 2,558,162 53,611,831 0 53,611,831 51.5% 25.3% 3,716 7,425	Tot \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	al 107,334,399 20,113,982 64,853,992 9,079,559 10,350,697 211,732,629 50.79 100.09 14,456 7,425 21,663

(14% FY15 Tuition	Inc	rease w	ith	11% of	1	4% Off-9	Se	tting FY	14	1 Adjust	m	ents)		
,	ВН		DSI		NS			SM&T		SU	US	•	Tot	al
General Funds	\$	12,343,526	\$	6,173,946	\$	8,474,702	\$	8,080,481	\$	44,672,873	\$	27,588,872	\$	107,334,399
SCF	\$	2,067,264	\$	990,421	\$	1,503,251	\$	1,771,712	\$	8,589,122	\$	5,192,212	\$	20,113,982
FY12 Earned Tuition	\$	6,625,561	\$	3,101,611	\$	4,666,807	\$	5,873,719	\$	28,557,709	\$	16,028,584	\$	64,853,992
FY13 Earned Tuition Increase	\$	927,579	\$	434,226	\$	653,353	\$	822,321	\$	3,998,079	\$	2,244,002	\$	9,079,559
FY14 Earned Tuition Increase	\$	1,057,440	\$	495,017	\$	744,822	\$	937,446	\$	4,557,810	\$	2,558,162	\$	10,350,69
FY15 Earned Tuition Increase	\$	1,205,481	\$	564,320	\$	849,098	\$	1,068,688	\$	5,195,904	\$	2,916,305	\$	11,799,795
Base Funding	\$	24,226,849	\$	11,759,541	\$	16,892,033	\$	18,554,367	\$	95,571,498	\$	56,528,136	\$	223,532,424
Adjustment	\$	(2,055,319)	\$	750,319	\$	834,171	\$	3,283,907	\$	(2,813,079)		0	\$	((
Base Funding Adjusted	\$	22,171,531	\$	12,509,860	\$	17,726,205	\$	21,838,274	\$	92,758,419	\$	56,528,136	\$	223,532,424
Univ. Gen. Funds as % of Univ. Base Funding	Ť	55.7%		49.4%		47.8%		37.0%		48.2%		48.8%		48.09
Univ. Base Funding as % of Total Base Funding		9.9%		5.6%		7.9%		9.8%		41.5%		25.3%		100.09
g g			Per	Student FTE I	Res	ources								
Fall 2010 Resident State-Support Student FTE		1,662		832		1,141		1,088		6,017		3,716		14,456
FY15 General funds per Resident State-Support Student FTE	\$	7,425	\$	7,425	\$	7,425	\$	7,425	\$	7,425	\$	7,425	\$	7,42
Fall 2010 <u>State-Support Student FTE</u>	+	2,176		1,097		1,681		1,968		9,285		5,456		21,663
FY12 Base Funding per State-Support Student FTE	\$	7,255	\$	11,112	ς	10,259	\$		\$	8,038	\$	9,387	\$	8,87
FY13 Base Funding per State-Support Student FTE	\$	8,315	\$	11,197		10,342	\$		\$	8,672		9,475	-	9,296
FY14 Base Funding per State-Support Student FTE	\$	9,257	\$	11,293	\$	10,437	\$		\$	9,309	\$	9,826		9,774
FY15 Base Funding per State-Support Student FTE	\$	10,189		11,404		10,545	\$	11,097	\$	9,990		10,361		10,319
Table 12 - FY16 Base Fund													or	1
Table 12 - FY16 Base Fund (14% FY16 Tuition	Inc	rease w	ith	11% of	1	4% Off-	Se	tting FY	15	5 Adjust	m	ents)		
(14% FY16 Tuition	BH	crease w	ith DSI	11% of	1	4% Off- 9	Se	tting FY	15	Adjust SU	m o	ents)	Tot	al
(14% FY16 Tuition General Funds	BH \$	crease w SU 12,343,526	ith DSI \$	11% of 5,173,946	14 NS \$	4% Off- 3 U 8,474,702	Se SD \$	etting FY SM&T 8,080,481	15 SD \$	Adjust ISU 44,672,873	m US \$	ents) D 27,588,872	Tot \$	al 107,334,399
(14% FY16 Tuition General Funds SCF	BH: \$	srease w SU 12,343,526 2,067,264	ith DSI \$ \$	11% of 6,173,946 990,421	NS \$ \$	4% Off-9 U 8,474,702 1,503,251	Se \$D \$	etting FY SM&T 8,080,481 1,771,712	15 SD \$	5 Adjust SU 44,672,873 8,589,122	US \$	ents) D 27,588,872 5,192,212	Tot \$	al 107,334,399 20,113,982
(14% FY16 Tuition General Funds SCF FY12 Earned Tuition	BH \$ \$ \$	SU 12,343,526 2,067,264 6,625,561	DSI \$ \$ \$	6,173,946 990,421 3,101,611	NS \$ \$ \$	4% Off-9 U 8,474,702 1,503,251 4,666,807	\$E \$ \$ \$	etting FY 9SM&T 8,080,481 1,771,712 5,873,719	\$ \$ \$	5 Adjust 9SU 44,672,873 8,589,122 28,557,709	US \$ \$ \$	ents) D 27,588,872 5,192,212 16,028,584	Tot \$ \$ \$	al 107,334,399 20,113,98 64,853,99
(14% FY16 Tuition General Funds SCF FY12 Earned Tuition FY13 Earned Tuition Increase	BH \$ \$ \$ \$	SU 12,343,526 2,067,264 6,625,561 927,579	DSU \$ \$ \$ \$	6,173,946 990,421 3,101,611 434,226	NS \$ \$ \$ \$	4% Off-S U 8,474,702 1,503,251 4,666,807 653,353	\$ \$ \$ \$	etting FY SM&T 8,080,481 1,771,712 5,873,719 822,321	\$ \$ \$ \$	5 Adjust 9SU 44,672,873 8,589,122 28,557,709 3,998,079	US \$ \$ \$ \$	ents) D 27,588,872 5,192,212 16,028,584 2,244,002	Tot \$ \$ \$ \$ \$	al 107,334,399 20,113,982 64,853,992 9,079,559
(14% FY16 Tuition General Funds SCF FY12 Earned Tuition FY13 Earned Tuition Increase FY14 Earned Tuition Increase	BH \$ \$ \$ \$ \$ \$ \$ \$ \$	12,343,526 2,067,264 6,625,561 927,579 1,057,440	DSI \$ \$ \$ \$ \$	6,173,946 990,421 3,101,611 434,226 495,017	NS \$ \$ \$ \$	4% Off-S U 8,474,702 1,503,251 4,666,807 653,353 744,822	\$ \$ \$ \$ \$	etting FY SM&T 8,080,481 1,771,712 5,873,719 822,321 937,446	\$ \$ \$ \$ \$	5 Adjust 9SU 44,672,873 8,589,122 28,557,709 3,998,079 4,557,810	US \$ \$ \$ \$	ents) D 27,588,872 5,192,212 16,028,584 2,244,002 2,558,162	Tot \$ \$ \$ \$ \$ \$	al 107,334,399 20,113,98 64,853,992 9,079,559 10,350,69
(14% FY16 Tuition General Funds SCF FY12 Earned Tuition FY13 Earned Tuition Increase FY14 Earned Tuition Increase FY15 Earned Tuition Increase	BH \$ \$ \$ \$ \$ \$ \$ \$	12,343,526 2,067,264 6,625,561 927,579 1,057,440 1,205,481	DSU \$ \$ \$ \$ \$ \$	6,173,946 990,421 3,101,611 434,226 495,017 564,320	NS \$ \$ \$ \$ \$ \$ \$	4% Off-5 U 8,474,702 1,503,251 4,666,807 653,353 744,822 849,098	\$E \$D \$ \$ \$ \$ \$ \$ \$ \$ \$	etting FY 9SM&T 8,080,481 1,771,712 5,873,719 822,321 937,446 1,068,688	\$ \$ \$ \$ \$ \$ \$	5 Adjust (SU 44,672,873 8,589,122 28,557,709 3,998,079 4,557,810 5,195,904	US \$ \$ \$ \$ \$ \$	27,588,872 5,192,212 16,028,584 2,244,002 2,558,162 2,916,305	Tot \$ \$ \$ \$ \$ \$ \$	al 107,334,399 20,113,983 64,853,993 9,079,559 10,350,693 11,799,799
(14% FY16 Tuition General Funds SCF FY12 Earned Tuition FY13 Earned Tuition Increase FY14 Earned Tuition Increase FY15 Earned Tuition Increase FY15 Earned Tuition Increase FY16 Earned Tuition Increase	\$ \$ \$ \$ \$ \$ \$	12,343,526 2,067,264 6,625,561 927,579 1,057,440 1,205,481 1,374,248	DSI \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	6,173,946 990,421 3,101,611 434,226 495,017 564,320 643,324	NS \$ \$ \$ \$ \$ \$ \$	4% Off-5 U 8,474,702 1,503,251 4,666,807 653,353 744,822 849,098 967,971	\$ \$ \$ \$ \$ \$ \$	8,080,481 1,771,712 5,873,719 822,321 937,446 1,068,688 1,218,304	\$ \$ \$ \$ \$ \$ \$	5 Adjust (SU 44,672,873 8,589,122 28,557,709 3,998,079 4,557,810 5,195,904 5,923,330	US \$ \$ \$ \$ \$ \$ \$	ents) D 27,588,872 5,192,212 16,028,584 2,244,002 2,558,162 2,916,305 3,324,587	Tot \$ \$ \$ \$ \$ \$ \$ \$ \$	al 107,334,399 20,113,987 64,853,997 9,079,559 10,350,697 11,799,799 13,451,766
(14% FY16 Tuition General Funds SCF FY12 Earned Tuition FY13 Earned Tuition Increase FY14 Earned Tuition Increase FY15 Earned Tuition Increase FY16 Earned Tuition Increase Base Funding	BH \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	12,343,526 2,067,264 6,625,561 927,579 1,057,440 1,205,481 1,374,248 25,601,098	DSU \$ \$ \$ \$ \$ \$	6,173,946 990,421 3,101,611 434,226 495,017 564,320 643,324 12,402,865	NS \$ \$ \$ \$ \$ \$ \$	4% Off-5 U 8,474,702 1,503,251 4,666,807 653,353 744,822 849,098 967,971 17,860,005	\$ \$ \$ \$ \$ \$ \$	**SM&T** 8,080,481 1,771,712 5,873,719 822,321 937,446 1,068,688 1,218,304 19,772,671	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	5 Adjust (SU 44,672,873 8,589,122 28,557,709 3,998,079 4,557,810 5,195,904 5,923,330 101,494,829	US \$ \$ \$ \$ \$ \$	ents) D 27,588,872 5,192,212 16,028,584 2,244,002 2,558,162 2,916,305 3,324,587 59,852,723	Tot \$ \$ \$ \$ \$ \$ \$ \$ \$	al 107,334,399 20,113,982 64,853,992 9,079,559 10,350,697 11,799,799 13,451,766 236,984,190
(14% FY16 Tuition General Funds SCF FY12 Earned Tuition FY13 Earned Tuition Increase FY14 Earned Tuition Increase FY15 Earned Tuition Increase FY16 Earned Tuition Increase Base Funding Adjustment	BH \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	12,343,526 2,067,264 6,625,561 927,579 1,057,440 1,205,481 1,374,248 25,601,098 (1,116,714)	DSI \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	11% of 6,173,946 990,421 3,101,611 434,226 495,017 564,320 643,324 12,402,865 244,850	NS \$ \$ \$ \$ \$ \$ \$ \$	4% Off-5 U 8,474,702 1,503,251 4,666,807 653,353 744,822 849,098 967,971 17,860,005 73,622	\$ \$ \$ \$ \$ \$ \$	**SM&T** 8,080,481 1,771,712 5,873,719 822,321 937,446 1,068,688 1,218,304 19,772,671 2,326,668	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	5 Adjust (SU 44,672,873 8,589,122 28,557,709 3,998,079 4,557,810 5,195,904 5,923,330 101,494,829 (1,528,427)	US \$ \$ \$ \$ \$ \$ \$ \$	ents) D 27,588,872 5,192,212 16,028,584 2,244,002 2,558,162 2,916,305 3,324,587 59,852,723 0	Tot \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	al 107,334,399 20,113,98; 64,853,99; 9,079,55; 10,350,69; 11,799,79; 13,451,766 236,984,190
(14% FY16 Tuition General Funds SCF FY12 Earned Tuition FY13 Earned Tuition Increase FY14 Earned Tuition Increase FY15 Earned Tuition Increase FY16 Earned Tuition Increase Base Funding Adjustment Base Funding Adjusted	BH \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	12,343,526 2,067,264 6,625,561 927,579 1,057,440 1,205,481 1,374,248 25,601,098 (1,116,714) 24,484,384	DSI \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	6,173,946 990,421 3,101,611 434,226 495,017 564,320 643,324 12,402,865 244,850 12,647,715	NS \$ \$ \$ \$ \$ \$ \$ \$	4% Off-5 U 8,474,702 1,503,251 4,666,807 653,353 744,822 849,098 967,971 17,860,005 73,622 17,933,627	\$ \$ \$ \$ \$ \$ \$	stting FY 8,080,481 1,771,712 5,873,719 822,321 937,446 1,068,688 1,218,304 19,772,671 2,326,668 22,099,339	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	5 Adjust (SU 44,672,873 8,589,122 28,557,709 3,998,079 4,557,810 5,195,904 5,923,330 101,494,829 (1,528,427) 99,966,402	US \$ \$ \$ \$ \$ \$ \$ \$	ents) D 27,588,872 5,192,212 16,028,584 2,244,002 2,558,162 2,916,305 3,324,587 59,852,723 0 59,852,723	Tot \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	al 107,334,399 20,113,98; 64,853,99; 9,079,55; 10,350,69; 11,799,79; 13,451,76; 236,984,19; (0,236,984,19)
(14% FY16 Tuition General Funds SCF FY12 Earned Tuition FY13 Earned Tuition Increase FY14 Earned Tuition Increase FY15 Earned Tuition Increase FY16 Earned Tuition Increase Base Funding Adjustment Base Funding Adjusted Univ. Gen. Funds as % of Univ. Base Funding	BH \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	12,343,526 2,067,264 6,625,561 927,579 1,057,440 1,205,481 1,374,248 25,601,098 (1,116,714) 24,484,384 50.4%	DSI \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	6,173,946 990,421 3,101,611 434,226 495,017 564,320 643,324 12,402,865 244,850 12,647,715 48.8%	NS \$ \$ \$ \$ \$ \$ \$ \$	4% Off-5 U 8,474,702 1,503,251 4,666,807 653,353 744,822 849,098 967,971 17,860,005 73,622 17,933,627 47.3%	\$ \$ \$ \$ \$ \$ \$	**SM&T** 8,080,481 1,771,712 5,873,719 822,321 937,446 1,068,688 1,218,304 19,772,671 2,326,668 22,099,339 36.6%	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	5 Adjust (SU 44,672,873 8,589,122 28,557,709 3,998,079 4,557,810 5,195,904 5,923,330 101,494,829 (1,528,427) 99,966,402 44.7%	US \$ \$ \$ \$ \$ \$ \$ \$	ents) D 27,588,872 5,192,212 16,028,584 2,244,002 2,558,162 2,916,305 3,324,587 59,852,723 0 59,852,723 46.1%	Tot \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	al 107,334,399 20,113,98; 64,853,99; 9,079,55; 10,350,69; 11,799,79; 13,451,76; 236,984,19; (0,236,984,19) 45.3;
(14% FY16 Tuition General Funds SCF FY12 Earned Tuition FY13 Earned Tuition Increase FY14 Earned Tuition Increase FY15 Earned Tuition Increase FY16 Earned Tuition Increase Base Funding Adjustment Base Funding Adjusted Univ. Gen. Funds as % of Univ. Base Funding	BH \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	12,343,526 2,067,264 6,625,561 927,579 1,057,440 1,205,481 1,374,248 25,601,098 (1,116,714) 24,484,384 50.4% 10.3%	DSI	11% of 6,173,946 990,421 3,101,611 434,226 495,017 564,320 643,324 12,402,865 244,850 12,647,715 48.8% 5.3%	NS \$ \$ \$ \$ \$ \$ \$ \$	4% Off-: U 8,474,702 1,503,251 4,666,807 653,353 744,822 849,098 967,971 17,860,005 73,622 17,933,627 47.3% 7.6%	\$ \$ \$ \$ \$ \$ \$	stting FY 8,080,481 1,771,712 5,873,719 822,321 937,446 1,068,688 1,218,304 19,772,671 2,326,668 22,099,339	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	5 Adjust (SU 44,672,873 8,589,122 28,557,709 3,998,079 4,557,810 5,195,904 5,923,330 101,494,829 (1,528,427) 99,966,402	US \$ \$ \$ \$ \$ \$ \$ \$	ents) D 27,588,872 5,192,212 16,028,584 2,244,002 2,558,162 2,916,305 3,324,587 59,852,723 0 59,852,723	Tot \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	al 107,334,399 20,113,98; 64,853,99; 9,079,55; 10,350,69; 11,799,79; 13,451,76; 236,984,19; (0,236,984,19) 45.3;
General Funds SCF FY12 Earned Tuition FY13 Earned Tuition Increase FY14 Earned Tuition Increase FY15 Earned Tuition Increase FY16 Earned Tuition Increase FY16 Earned Tuition Increase Base Funding Adjustment Base Funding Adjusted Univ. Gen. Funds as % of Univ. Base Funding Univ. Base Funding as % of Total Base Funding	BH \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	12,343,526 2,067,264 6,625,561 927,579 1,057,440 1,205,481 1,374,248 25,601,098 (1,116,714) 24,484,384 50.4% 10.3%	DSI	11% of 6,173,946 990,421 3,101,611 434,226 495,017 564,320 643,324 12,402,865 244,850 12,647,715 48.8% 5.3% Student FTE	NS \$ \$ \$ \$ \$ \$ \$ \$	4% Off-5 U 8,474,702 1,503,251 4,666,807 653,353 744,822 849,098 967,971 17,860,005 73,622 17,933,627 47.3% 7.6% ources	\$ \$ \$ \$ \$ \$ \$	stting FY 8,080,481 1,771,712 5,873,719 822,321 937,446 1,068,688 1,218,304 19,772,671 2,326,668 22,099,339 36.6% 9.3%	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	5 Adjust (SU 44,672,873 8,589,122 28,557,709 3,998,079 4,557,810 5,195,904 5,923,330 101,494,829 (1,528,427) 99,966,402 44.7% 42.2%	US \$ \$ \$ \$ \$ \$ \$ \$	ents) D 27,588,872 5,192,212 16,028,584 2,244,002 2,558,162 2,916,305 3,324,587 59,852,723 0 59,852,723 46.1% 25.3%	Tot \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	al 107,334,399 20,113,98: 64,853,99: 9,079,55: 10,350,69: 11,799,79: 13,451,76: 236,984,19: (10,236,984,19: 45.3' 100.0'
(14% FY16 Tuition General Funds SCF FY12 Earned Tuition FY13 Earned Tuition Increase FY14 Earned Tuition Increase FY15 Earned Tuition Increase FY16 Earned Tuition Increase Base Funding Adjustment Base Funding Adjusted	BH \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	12,343,526 2,067,264 6,625,561 927,579 1,057,440 1,205,481 1,374,248 25,601,098 (1,116,714) 24,484,384 50.4% 10.3%	DSI	11% of 6,173,946 990,421 3,101,611 434,226 495,017 564,320 643,324 12,402,865 244,850 12,647,715 48.8% 5.3%	NS \$ \$ \$ \$ \$ \$	4% Off-: U 8,474,702 1,503,251 4,666,807 653,353 744,822 849,098 967,971 17,860,005 73,622 17,933,627 47.3% 7.6%	\$ \$ \$ \$ \$ \$ \$	etting FY 8,080,481 1,771,712 5,873,719 822,321 937,446 1,068,688 1,218,304 19,772,671 2,326,668 22,099,339 36.6% 9.3%	15 SD \$ \$ \$ \$ \$ \$ \$ \$	5 Adjust (SU 44,672,873 8,589,122 28,557,709 3,998,079 4,557,810 5,195,904 5,923,330 101,494,829 (1,528,427) 99,966,402 44.7%	US \$ \$ \$ \$ \$ \$ \$	ents) D 27,588,872 5,192,212 16,028,584 2,244,002 2,558,162 2,916,305 3,324,587 59,852,723 0 59,852,723 46.1%	Tot	al 107,334,399 20,113,98; 64,853,99; 9,079,55; 10,350,69; 11,799,79; 13,451,76; 236,984,19; (0,236,984,19)
General Funds SCF FY12 Earned Tuition FY13 Earned Tuition Increase FY14 Earned Tuition Increase FY15 Earned Tuition Increase FY16 Earned Tuition Increase Base Funding Adjustment Base Funding Adjusted Univ. Gen. Funds as % of Univ. Base Funding Univ. Base Funding Sase Funding Univ. Base Funding Sase Funding Fall 2010 Resident State-Support Student FTE FY16 General funds per Resident State-Support Student FTE	BH \$ \$ \$ \$ \$ \$ \$ \$ \$	12,343,526 2,067,264 6,625,561 927,579 1,057,440 1,205,481 1,374,248 25,601,098 (1,116,714) 24,484,384 50.4% 10.3%	DSI	11% of 6,173,946 990,421 3,101,611 434,226 495,017 564,320 643,324 12,402,865 244,850 12,647,715 48.8% 5.3% Student FTE 832 7,425	NS \$ \$ \$ \$ \$ \$	4% Off-9 U 8,474,702 1,503,251 4,666,807 653,353 744,822 849,098 967,971 17,860,005 73,622 17,933,627 47.3% 7.6% ources 1,141 7,425	\$ \$ \$ \$ \$ \$ \$	etting FY 8,080,481 1,771,712 5,873,719 822,321 937,446 1,068,688 1,218,304 19,772,671 2,326,668 22,099,339 36.6% 9.3%	15 SD \$ \$ \$ \$ \$ \$ \$ \$	5 Adjust SSU 44,672,873 8,589,122 28,557,709 3,998,079 4,557,810 5,195,904 5,923,330 101,494,829 (1,528,427) 99,966,402 44.7% 42.2% 6,017 7,425	US \$ \$ \$ \$ \$ \$ \$	ents) D 27,588,872 5,192,212 16,028,584 2,244,002 2,558,162 2,916,305 3,324,587 59,852,723 0 59,852,723 46.1% 25.3% 3,716 7,425	Tot	al 107,334,399 20,113,981 64,853,991 9,079,555 10,350,691 13,451,761 236,984,190 45.31 100.01 14,450 7,425
General Funds SCF FY12 Earned Tuition FY13 Earned Tuition Increase FY14 Earned Tuition Increase FY15 Earned Tuition Increase FY16 Earned Tuition Increase FY16 Earned Tuition Increase Base Funding Adjustment Base Funding Adjusted Univ. Gen. Funds as % of Univ. Base Funding Univ. Base Funding Sase Funding Univ. Base Funding Sase Funding Fall 2010 Resident State-Support Student FTE FY16 General funds per Resident State-Support Student FTE	BH \$ \$ \$ \$ \$ \$ \$ \$ \$	12,343,526 2,067,264 6,625,561 927,579 1,057,440 1,205,481 1,374,248 25,601,098 (1,116,714) 24,484,384 50.4% 10.3% 1,662 7,425	DSI	11% of 990,421 3,101,611 434,226 495,017 564,320 643,324 12,402,865 244,850 12,647,715 48.8% 5.3% Student FTE I 832 7,425	NS \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	4% Off-S U 8,474,702 1,503,251 4,666,807 653,353 744,822 849,098 967,971 17,860,005 73,622 17,933,627 47.3% 7.6% ources 1,141 7,425 1,681	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	etting FY 8,080,481 1,771,712 5,873,719 822,321 937,446 1,068,688 1,218,304 19,772,671 2,326,668 22,099,339 36.6% 9.3% 1,088 7,425	\$\square\$ \$\squa	5 Adjust SSU 44,672,873 8,589,122 28,557,079 4,557,810 5,195,904 5,923,330 101,494,829 (1,528,427) 99,966,402 44.7% 42.2% 6,017 7,425	US \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	ents) D 27,588,872 5,192,212 16,028,584 2,244,002 2,558,162 2,916,305 3,324,587 59,852,723 46.1% 25.3% 3,716 7,425	Tot \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	al 107,334,399 20,113,981 64,853,991 9,079,555 10,350,697 13,451,766 236,984,190 45.31 100.00 14,450 7,425 21,665
General Funds SCF FY12 Earned Tuition FY13 Earned Tuition Increase FY14 Earned Tuition Increase FY15 Earned Tuition Increase FY16 Earned Tuition Increase FY16 Earned Tuition Increase Base Funding Adjustment Base Funding Adjusted Univ. Gen. Funds as % of Univ. Base Funding Univ. Base Funding Adjusted Univ. Base Funding Sample Funding Univ. Base Funding State-Support Student FTE FY16 General funds per Resident State-Support Student FTE FAII 2010 State-Support Student FTE FY12 Base Funding per State-Support Student FTE	BH \$ \$ \$ \$ \$ \$ \$ \$ \$	12,343,526 2,067,264 6,625,561 927,579 1,057,440 1,205,481 1,374,248 25,601,098 (1,116,714) 24,484,384 50.4% 10.3% 1,662 7,425	DSU	11% of 990,421 3,101,611 434,226 495,017 564,320 643,324 12,402,865 244,850 12,647,715 48.8% 5.3% Student FTE I 832 7,425	NS \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	4% Off-S U 8,474,702 1,503,251 4,666,807 653,353 744,822 849,098 967,971 17,860,005 73,622 17,933,627 47.3% 7.6% ources 1,141 7,425 1,681 10,259	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	stting FY 8,080,481 1,771,712 5,873,719 822,321 937,446 1,068,688 1,218,304 19,772,671 2,326,668 22,099,339 36.6% 9.3% 1,088 7,425	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	5 Adjust SSU 44,672,873 8,589,122 28,557,709 3,998,079 4,557,810 5,195,904 5,923,330 101,494,829 (1,528,427) 99,966,402 44.7% 42.2% 6,017 7,425 9,285 8,038	US \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	ents) D 27,588,872 5,192,212 16,028,584 2,244,002 2,558,162 2,916,303 3,324,587 59,852,723 46.1% 25.3% 3,716 7,425 5,456 9,387	Tot \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	al 107,334,399 20,113,981 64,853,991 9,079,555 10,350,699 11,799,799 13,451,760 236,984,190 45.3° 100.0° 14,450 7,429 21,660 8,871
(14% FY16 Tuition General Funds SCF FY12 Earned Tuition FY13 Earned Tuition Increase FY14 Earned Tuition Increase FY15 Earned Tuition Increase FY16 Earned Tuition Increase Base Funding Adjustment Base Funding Adjusted Univ. Gen. Funds as % of Univ. Base Funding Univ. Base Funding Adjusted Univ. Base Funding Sample Funding Univ. Base Funding State-Support Student FTE FY16 General funds per Resident State-Support Student FTE Fall 2010 State-Support Student FTE FY12 Base Funding per State-Support Student FTE FY12 Base Funding per State-Support Student FTE FY13 Base Funding per State-Support Student FTE	BH \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	12,343,526 2,067,264 6,625,561 927,579 1,057,440 1,205,481 1,374,248 25,601,098 (1,116,714) 24,484,384 50.4% 10.3% 1,662 7,425 2,176 7,255 8,315	DSU	11% of 990,421 3,101,611 434,226 495,017 564,320 643,324 12,402,865 244,850 12,647,715 48.8% 5.3% Student FTE I 832 7,425 1,097 11,112 11,197	NS \$ \$ \$ \$ \$ \$ \$	4% Off-S U 8,474,702 1,503,251 4,666,807 653,353 744,822 849,098 967,971 17,860,005 73,622 17,933,627 47.3% 7.6% ources 1,141 7,425 1,681 10,259 10,342	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	etting FY 8,080,481 1,771,712 5,873,719 822,321 937,446 1,068,688 1,218,304 19,772,671 2,326,668 22,099,339 36.6% 9.3% 1,088 7,425	\$D\$ \$\$\$ \$\$\$ \$	5 Adjust SSU 44,672,873 8,589,122 28,557,709 3,998,079 4,557,810 5,195,904 5,923,330 101,494,829 (1,528,427) 99,966,402 44.7% 42.2% 6,017 7,425 9,285 8,038 8,672	US \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	ents) D 27,588,872 5,192,212 16,028,584 2,244,002 2,558,162 2,916,302 3,324,587 59,852,723 46.1% 25.3% 3,716 7,425 5,456 9,387 9,475	Tot \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	al 107,334,399 20,113,983 64,853,999 9,079,559 10,350,699 11,799,799 13,451,760 236,984,190 (0,236,984,190 45.3° 100.0° 14,450 7,429 21,660 8,873 9,290
General Funds SCF FY12 Earned Tuition FY13 Earned Tuition Increase FY14 Earned Tuition Increase FY15 Earned Tuition Increase FY16 Earned Tuition Increase FY16 Earned Tuition Increase Base Funding Adjustment Base Funding Adjusted Univ. Gen. Funds as % of Univ. Base Funding Univ. Base Funding STALL 2010 Resident State-Support Student FTE	BH \$ \$ \$ \$ \$ \$ \$ \$ \$	12,343,526 2,067,264 6,625,561 927,579 1,057,440 1,205,481 1,374,248 25,601,098 (1,116,714) 24,484,384 50.4% 10.3% 1,662 7,425	DSU	11% of 990,421 3,101,611 434,226 495,017 564,320 643,324 12,402,865 244,850 12,647,715 48.8% 5.3% Student FTE I 832 7,425	NS	4% Off-S U 8,474,702 1,503,251 4,666,807 653,353 744,822 849,098 967,971 17,860,005 73,622 17,933,627 47.3% 7.6% ources 1,141 7,425 1,681 10,259	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	stting FY 8,080,481 1,771,712 5,873,719 822,321 937,446 1,068,688 1,218,304 19,772,671 2,326,668 22,099,339 36.6% 9.3% 1,088 7,425 1,968 10,789 10,878 10,980	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	5 Adjust SSU 44,672,873 8,589,122 28,557,709 3,998,079 4,557,810 5,923,330 101,494,829 (1,528,427) 99,966,402 44.7% 42.2% 6,017 7,425 9,285 8,038 8,672 9,309	US \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	ents) D 27,588,872 5,192,212 16,028,584 2,244,002 2,558,162 2,916,303 3,324,587 59,852,723 46.1% 25.3% 3,716 7,425 5,456 9,387	Tot \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	al 107,334,399 20,113,981 64,853,991 9,079,555 10,350,699 11,799,799 13,451,760 236,984,190 45.3° 100.0° 14,450 7,429 21,660 8,871

(14% FY17 Tuition	Inc	יי פטבפי	ith	11% of	1	1% Off	٥٥	tting EV	16	Adinet	n	ontc)		
(14% F117 Tultion										-				
0 15 1	BH:		DSU		NS			SM&T	SD		US		Tot	
General Funds	\$	12,343,526	\$	6,173,946	\$	8,474,702		8,080,481		44,672,873	\$	27,588,872	\$	107,334,39
SCF	\$	2,067,264	\$	990,421		1,503,251		1,771,712	\$		\$	5,192,212		20,113,98
FY12 Earned Tuition	\$	6,625,561		3,101,611		4,666,807	\$			28,557,709	\$	16,028,584		64,853,99
FY13 Earned Tuition Increase	\$	927,579	-	434,226		653,353	\$	822,321	\$	3,998,079		2,244,002		9,079,55
FY14 Earned Tuition Increase	\$	1,057,440		495,017		744,822	\$	937,446	\$	4,557,810		2,558,162		10,350,69
FY15 Earned Tuition Increase	\$	1,205,481		564,320		849,098	\$		\$	5,195,904	\$	2,916,305		11,799,79
FY16 Earned Tuition Increase	\$	1,374,248		643,324	\$	967,971	\$		\$	5,923,330	\$	3,324,587	-	13,451,76
FY17 Earned Tuition Increase	\$	1,566,643	_	733,390	-	1,103,487	\$		\$	6,752,597		3,790,029		15,335,01
Base Funding	\$	27,167,741	\$	13,136,255	\$	18,963,492	\$	21,161,538		108,247,425	\$		\$	252,319,20
Adjustment	\$	(521,562)		0		0		1,235,416	\$	(713,853)		0	\$	(
Base Funding Adjusted	\$	26,646,179	\$	13,136,255	\$	18,963,492	\$	22,396,953	\$	107,533,572	\$	63,642,752	\$	252,319,20
Jniv. Gen. Funds as % of Univ. Base Funding		46.3%		47.0%		44.7%		36.1%		41.5%		43.3%		42.5
Univ. Base Funding as % of Total Base Funding		10.6%		5.2%		7.5%		8.9%		42.6%		25.2%		100.0
			Per	Student FTE I	Res									
Fall 2010 <u>Resident</u> State-Support Student FTE	+.	1,662	,	832		1,141		1,088		6,017		3,716	,	14,45
FY17 General funds per Resident State-Support Student FTE	\$	7,425	\$	7,425	\$	7,425	\$	7,425	\$	7,425	\$	7,425	\$	7,42
Fall 2010 <u>State-Support Student FTE</u>	\vdash	2,176		1,097		1,681		1,968		9,285		5,456		21,66
FY12 Base Funding per State-Support Student FTE	\$	7,255	\$	11,112	\$	10,259	\$	10,789	\$	8,038	\$	9,387	\$	8,87
FY13 Base Funding per State-Support Student FTE	\$	8,315		11,197		10,342	\$	10,878	\$	8,672	•	9,475		9,29
FY14 Base Funding per State-Support Student FTE	\$	9,257		11,293	-	10,437	\$	10,980	\$	9,309		9,826		9,77
FY15 Base Funding per State-Support Student FTE	\$	10,189	-	11,404	-	10,545	\$	11,097	\$	9,990		10,361		10,31
FY16 Base Funding per State-Support Student FTE	\$	11,252		11,529	\$	10,668	\$	11,229	\$	10,766		10,970		10,94
FY17 Base Funding per State-Support Student FTE	\$	12,245		11,975				11,381	\$	11,581		11,665		11,64
Table 14 - FY18 Base Fund						ds Per I								
	din	g: Equal	Ge	eneral Fi	un	ds Per I	Re	sident S	ŝtι	udent FT	Έ	Simulati		
Table 14 - FY18 Base Fund	din	g: Equal rease w	Ge	eneral Fi 11% of	un	ds Per I 4% Off-	Re Se	sident S	ŝtι	udent FT ' Adjusti	Έ	Simulati ents)		1
Table 14 - FY18 Base Fund (14% FY18 Tuition	din Inc	g: Equal rease w	Ge	eneral Fi 11% of	un 14	ds Per I 4% Off-	Re Se	sident S tting FY	Stu 17	udent FT ' Adjusti	E no	Simulati ents)	on	I
Table 14 - FY18 Base Fund (14% FY18 Tuition	din Inc	g: Equal crease w	Ge ith	eneral Fu	un 14 NS \$	ds Per I 4% Off-	Re Se	esident S etting FY SM&T 8,080,481	Stu 17	ıdent FT ' Adjust ı su	E no	Simulati ents)	on Tota	al 107,334,39
Table 14 - FY18 Base Fund (14% FY18 Tuition	lnc BH:	g: Equal crease w SU 12,343,526	Ge ith DSU \$ \$	eneral Fu 11% of 6,173,946	un 14 NS \$	ds Per I 4% Off-9 U 8,474,702	Re Se	esident S etting FY SM&T 8,080,481 1,771,712	\$ tu 17 SD \$	udent FT 7 Adjusti SU 44,672,873	E USI \$ \$	Simulati ents)	Tot:	al 107,334,39 20,113,98
Table 14 - FY18 Base Fund (14% FY18 Tuition General Funds SCF FY12 Earned Tuition	lnc BH:	g: Equal crease w SU 12,343,526 2,067,264	Ge ith DSU \$ \$	eneral Fu 11% of 6,173,946 990,421	un 14 NS \$ \$	ds Per I 4% Off-S U 8,474,702 1,503,251	Se SD \$	esident S etting FY SM&T 8,080,481 1,771,712	\$ tu 17 SD \$	udent FT Adjusti SU 44,672,873 8,589,122	E USI \$ \$	Simulati ents) 0 27,588,872 5,192,212	Tot: \$	al 107,334,39 20,113,98 64,853,99
Table 14 - FY18 Base Fund (14% FY18 Tuition General Funds SCF FY12 Earned Tuition FY13 Earned Tuition Increase	lnc BH: \$ \$	g: Equal crease w SU 12,343,526 2,067,264 6,625,561	Ge ith DSU \$ \$ \$	eneral Fu 11% of 6,173,946 990,421 3,101,611	un 14 NS \$ \$ \$	ds Per I 4% Off-5 U 8,474,702 1,503,251 4,666,807	\$ \$ \$ \$ \$	esident S etting FY SM&T 8,080,481 1,771,712 5,873,719	\$ tu \$50 \$ \$	udent FT Adjusti SU 44,672,873 8,589,122 28,557,709	USI \$ \$ \$ \$	Simulati ents) 27,588,872 5,192,212 16,028,584	Tot: \$ \$ \$ \$ \$	al 107,334,39 20,113,98 64,853,99 9,079,55
Table 14 - FY18 Base Fund (14% FY18 Tuition General Funds SCF FY12 Earned Tuition FY13 Earned Tuition Increase FY14 Earned Tuition Increase	Inc BH: \$ \$ \$ \$	g: Equal crease w SU 12,343,526 2,067,264 6,625,561 927,579	Getith DSU \$ \$ \$ \$ \$	eneral Fu 11% of 6,173,946 990,421 3,101,611 434,226	un 14 NS \$ \$ \$ \$	ds Per I 4% Off-5 U 8,474,702 1,503,251 4,666,807 653,353	\$ \$ \$ \$ \$ \$	esident S etting FY SM&T 8,080,481 1,771,712 5,873,719 822,321 937,446	5 tu 17 SD \$ \$ \$	udent FT Adjusti SU 44,672,873 8,589,122 28,557,709 3,998,079	USI \$ \$ \$ \$	Simulati ents) 27,588,872 5,192,212 16,028,584 2,244,002	Tot: \$ \$ \$ \$ \$	al 107,334,39 20,113,98 64,853,99 9,079,55 10,350,69
Table 14 - FY18 Base Fund (14% FY18 Tuition General Funds SCF FY12 Earned Tuition FY13 Earned Tuition Increase FY14 Earned Tuition Increase FY15 Earned Tuition Increase	Inc BH: \$ \$ \$ \$ \$	g: Equal crease w SU 12,343,526 2,067,264 6,625,561 927,579 1,057,440	Getith DSU \$ \$ \$ \$ \$	eneral Fu 11% of 6,173,946 990,421 3,101,611 434,226 495,017	un 14 NS \$ \$ \$ \$	ds Per I 4% Off-S U 8,474,702 1,503,251 4,666,807 653,353 744,822	\$ \$ \$ \$ \$ \$	esident S etting FY SM&T 8,080,481 1,771,712 5,873,719 822,321 937,446 1,068,688	\$ tu \$5D \$ \$ \$	Adjusti Adjusti 44,672,873 8,589,122 28,557,709 3,998,079 4,557,810	**************************************	Simulati ents) D 27,588,872 5,192,212 16,028,584 2,244,002 2,558,162	Tot: \$ \$ \$ \$ \$ \$ \$	al 107,334,39 20,113,98 64,853,99 9,079,55 10,350,69 11,799,79
Table 14 - FY18 Base Fund (14% FY18 Tuition General Funds SCF FY12 Earned Tuition FY13 Earned Tuition Increase FY14 Earned Tuition Increase FY15 Earned Tuition Increase FY16 Earned Tuition Increase FY16 Earned Tuition Increase	Inc Inc \$ \$ \$ \$ \$ \$ \$ \$	g: Equal rease w SU 12,343,526 2,067,264 6,625,561 927,579 1,057,440 1,205,481	Ge	6,173,946 990,421 3,101,611 434,226 495,017 564,320	NS \$ \$ \$ \$ \$ \$ \$ \$	ds Per I 4% Off-5 U 8,474,702 1,503,251 4,666,807 653,353 744,822 849,098 967,971 1,103,487	\$ \$ \$ \$ \$ \$ \$ \$	esident S esting FY SM&T 8,080,481 1,771,712 5,873,719 822,321 937,446 1,068,688 1,218,304 1,388,867	\$ \$ \$ \$ \$ \$ \$ \$	Adjusti V Adjusti SU 44,672,873 8,589,122 28,557,709 3,998,079 4,557,810 5,195,904 5,923,330 6,752,597	USI \$ \$ \$ \$ \$ \$ \$	Simulati ents) 27,588,872 5,192,212 16,028,584 2,244,002 2,558,162 2,916,305	Tot \$ \$ \$ \$ \$ \$ \$ \$	al 107,334,39 20,113,98 64,853,99 9,079,55 10,350,69 11,799,79 13,451,76
Table 14 - FY18 Base Fund (14% FY18 Tuition General Funds SCF FY12 Earned Tuition FY13 Earned Tuition Increase FY14 Earned Tuition Increase FY15 Earned Tuition Increase FY16 Earned Tuition Increase FY17 Earned Tuition Increase FY17 Earned Tuition Increase FY17 Earned Tuition Increase	Inc BH: \$ \$ \$ \$ \$ \$ \$	g: Equal rease w SU 12,343,526 2,067,264 6,625,561 927,579 1,057,440 1,205,481 1,374,248	Ge	6,173,946 990,421 3,101,611 434,226 495,017 564,320 643,324	NS \$ \$ \$ \$ \$ \$ \$ \$	ds Per I 4% Off-5 U 8,474,702 1,503,251 4,666,807 653,353 744,822 849,098 967,971 1,103,487	\$ \$ \$ \$ \$ \$ \$ \$	esident S etting FY SM&T 8,080,481 1,771,712 5,873,719 822,321 937,446 1,068,688 1,218,304	\$ \$ \$ \$ \$ \$ \$ \$	Adjusti V Adjusti SU 44,672,873 8,589,122 28,557,709 3,998,079 4,557,810 5,195,904 5,923,330 6,752,597	USI \$ \$ \$ \$ \$ \$ \$ \$	Simulati ents) 27,588,872 5,192,212 16,028,584 2,244,002 2,558,162 2,916,305 3,324,587	Tot: \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	al 107,334,39 20,113,98 64,853,99 9,079,55 10,350,69 11,799,79 13,451,76 15,335,01
Table 14 - FY18 Base Fund (14% FY18 Tuition General Funds SCF FY12 Earned Tuition FY13 Earned Tuition Increase FY14 Earned Tuition Increase FY16 Earned Tuition Increase FY16 Earned Tuition Increase FY17 Earned Tuition Increase FY18 Earned Tuition Increase FY18 Earned Tuition Increase FY18 Earned Tuition Increase		g: Equal rease w SU 12,343,526 2,067,264 6,625,561 927,579 1,057,440 1,205,481 1,374,248 1,566,643	Ge ith DSL \$ \$ \$ \$ \$ \$ \$ \$ \$	6,173,946 990,421 3,101,611 434,226 495,017 564,320 643,324 733,390	NS \$ \$ \$ \$ \$ \$ \$ \$	ds Per I 4% Off-5 U 8,474,702 1,503,251 4,666,807 653,353 744,822 849,098 967,971 1,103,487	\$ \$ \$ \$ \$ \$ \$ \$	esident S esting FY SM&T 8,080,481 1,771,712 5,873,719 822,321 937,446 1,068,688 1,218,304 1,388,867	\$ \$ \$ \$ \$ \$ \$ \$	Adjusti V Adjusti SU 44,672,873 8,589,122 28,557,709 3,998,079 4,557,810 5,195,904 5,923,330 6,752,597	US \$ \$ \$ \$ \$ \$ \$ \$ \$	Simulati ents) 27,588,872 5,192,212 16,028,584 2,244,002 2,558,162 2,916,305 3,324,587 3,790,029	Tot: \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	al 107,334,39 20,113,98 64,853,99 9,079,55 10,350,69 11,799,79 13,451,76 15,335,01 17,481,91
Table 14 - FY18 Base Fund (14% FY18 Tuition General Funds SCF FY12 Earned Tuition FY13 Earned Tuition Increase FY14 Earned Tuition Increase FY16 Earned Tuition Increase FY16 Earned Tuition Increase FY17 Earned Tuition Increase FY18 Earned Tuition Increase FY18 Earned Tuition Increase FY18 Earned Tuition Increase	Inc BH: \$ \$ \$ \$ \$ \$ \$ \$ \$	g: Equal 12,343,526 2,067,264 6,625,561 927,579 1,057,440 1,205,481 1,374,248 1,566,643 1,785,973	Ge ith	6,173,946 990,421 3,101,611 434,226 495,017 564,320 643,324 733,390 836,064	NS \$ \$ \$ \$ \$ \$ \$ \$	ds Per I 4% Off-5 0 8,474,702 1,503,251 4,666,807 653,353 744,822 849,098 967,971 1,103,487 1,257,975	\$ \$ \$ \$ \$ \$ \$ \$ \$	esident S etting FY 8,080,481 1,771,712 5,873,719 822,321 937,446 1,068,688 1,218,304 1,388,867 1,583,308	\$tu \$17 \$D\$ \$\$ \$\$ \$\$ \$\$	Adjusti SU 44,672,873 8,589,122 28,557,709 3,998,079 4,557,810 5,195,904 5,923,330 6,752,597 7,697,960	**************************************	Simulati ents) 27,588,872 5,192,212 16,028,584 2,244,002 2,558,162 2,916,305 3,324,587 3,790,029 4,320,634	Tot: \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	al 107,334,39 20,113,98 64,853,99 9,079,55 10,350,69 11,799,79 13,451,76 15,335,01 17,481,91
Table 14 - FY18 Base Fund (14% FY18 Tuition General Funds SCF FY12 Earned Tuition FY13 Earned Tuition Increase FY14 Earned Tuition Increase FY16 Earned Tuition Increase FY17 Earned Tuition Increase FY17 Earned Tuition Increase FY18 Earned Tuition Increase FY18 Earned Tuition Increase FY18 Earned Tuition Increase Adjustment Base Funding	Inc BH: \$ \$ \$ \$ \$ \$ \$ \$ \$	g: Equal 12,343,526 2,067,264 6,625,561 927,579 1,057,440 1,205,481 1,374,248 1,566,643 1,785,973	Ge ith	6,173,946 990,421 3,101,611 434,226 495,017 564,320 643,324 733,390 836,064 0	NS \$ \$ \$ \$ \$ \$ \$ \$	ds Per I 4% Off-5 0 8,474,702 1,503,251 4,666,807 653,353 744,822 849,098 967,971 1,103,487 1,257,975	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	esident S etting FY 8,080,481 1,771,712 5,873,719 822,321 937,446 1,068,688 1,218,304 1,388,867 1,583,308 0	\$tu \$17 \$D\$ \$\$ \$\$ \$\$ \$\$	Adjusti SU 44,672,873 8,589,122 28,557,709 3,998,079 4,557,810 5,195,904 5,923,330 6,752,597 7,697,960 0	**************************************	Simulati ents) 27,588,872 5,192,212 16,028,584 2,244,002 2,558,162 2,916,305 3,324,587 3,790,029 4,320,634	Tot: \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1
Table 14 - FY18 Base Fund (14% FY18 Tuition General Funds SCF FY12 Earned Tuition FY13 Earned Tuition Increase FY14 Earned Tuition Increase FY16 Earned Tuition Increase FY16 Earned Tuition Increase FY17 Earned Tuition Increase FY18 Earned Tuition Increase FY18 Earned Tuition Increase FY18 Earned Tuition Increase Adjustment Base Funding Univ. Gen. Funds as % of Univ. Base Funding	Inc BH: \$ \$ \$ \$ \$ \$ \$ \$ \$	g: Equal 12,343,526 2,067,264 6,625,561 927,579 1,057,440 1,205,481 1,374,248 1,566,643 1,785,973 0 28,953,714 42.6% 10.7%	Ge	6,173,946 990,421 3,101,611 434,226 495,017 564,320 643,324 733,390 836,064 0 13,972,319 44.2% 5.2%	NS \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	ds Per I 4% Off-S U 8,474,702 1,503,251 4,666,807 653,353 744,822 849,098 967,971 1,103,487 1,257,975 0 20,221,467 41.9% 7.5%	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	esident S etting FY 8,080,481 1,771,712 5,873,719 822,321 937,446 1,068,688 1,218,304 1,388,867 1,583,308 0 22,744,846	\$tu \$17 \$D\$ \$\$ \$\$ \$\$ \$\$	Adjusti SU 44,672,873 8,589,122 28,557,709 3,998,079 4,557,810 5,195,904 5,923,330 6,752,597 7,697,960 0	**************************************	Simulati ents) 27,588,872 5,192,212 16,028,584 2,244,002 2,558,162 2,916,305 3,324,587 3,790,029 4,320,634 0 67,963,386	Tot: \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	al 107,334,39 20,113,98 64,853,99 9,079,55 10,350,69 11,799,79 13,451,76 15,335,01 17,481,91 269,801,11
Table 14 - FY18 Base Fund (14% FY18 Tuition General Funds GCF FY12 Earned Tuition FY13 Earned Tuition Increase FY14 Earned Tuition Increase FY16 Earned Tuition Increase FY16 Earned Tuition Increase FY17 Earned Tuition Increase FY18 Earned Tuition Increase Adjustment Base Funding Jniv. Gen. Funds as % of Univ. Base Funding Jniv. Base Funding	Inc BH: \$ \$ \$ \$ \$ \$ \$ \$ \$	g: Equal 12,343,526 2,067,264 6,625,561 927,579 1,057,440 1,205,481 1,374,248 1,566,643 1,785,973 0 28,953,714 42.6% 10.7%	Ge	eneral Fu 11% of 6,173,946 990,421 3,101,611 434,226 495,017 564,320 643,324 733,390 836,064 0 13,972,319 44.2% 5.2% Student FTE	NS \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	ds Per I 4% Off-S U 8,474,702 1,503,251 4,666,807 653,353 744,822 849,098 967,971 1,103,487 1,257,975 0 20,221,467 41.9% 7.5% ources	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	esident S etting FY 8,080,481 1,771,712 5,873,719 822,321 937,446 1,068,688 1,218,304 1,388,867 1,583,308 0 22,744,846 35.5% 8.4%	\$tu \$17 \$D\$ \$\$ \$\$ \$\$ \$\$	Adjusti SU 44,672,873 8,589,122 28,557,709 3,998,079 4,557,810 5,195,904 5,923,330 6,752,597 7,697,960 0 115,945,386 38.5% 43.0%	**************************************	Simulati ents) 27,588,872 5,192,212 16,028,584 2,244,002 2,558,162 2,916,305 3,324,587 3,790,029 4,320,634 0 67,963,386 40.6% 25.2%	Tot: \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	al 107,334,39 20,113,98 64,853,99 9,079,55 10,350,69 11,799,79 13,451,76 15,335,01 17,481,91 269,801,11 39.8 100.0
Table 14 - FY18 Base Fund (14% FY18 Tuition General Funds GCF FY12 Earned Tuition FY13 Earned Tuition Increase FY14 Earned Tuition Increase FY15 Earned Tuition Increase FY16 Earned Tuition Increase FY17 Earned Tuition Increase FY17 Earned Tuition Increase FY18 Earned Tuition Increase FY18 Earned Tuition Increase Adjustment Base Funding Univ. Gen. Funds as % of Univ. Base Funding Univ. Base Funding Fall 2010 Resident State-Support Student FTE	din	g: Equal rease w SU 12,343,526 2,067,264 6,625,561 927,579 1,057,440 1,205,481 1,374,248 1,566,643 1,785,973 0 28,953,714 42.6% 10.7%	DSU S S S S S S S S S	eneral Fu 11% of 6,173,946 990,421 3,101,611 434,226 495,017 564,320 643,324 733,390 836,064 0 13,972,319 44.2% 5.2% Student FTE I	NS \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	ds Per I 4% Off-5 U 8,474,702 1,503,251 4,666,807 653,353 744,822 849,098 967,971 1,103,487 1,257,975 0 20,221,467 41.9% 7.5% ources 1,141	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	esident S **Sting FY** 8,080,481 1,771,712 5,873,719 822,321 937,446 1,068,688 1,218,304 1,388,867 1,583,308 0 22,744,846 35.5% 8.4%	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Adjusti SU 44,672,873 8,589,122 28,557,709 3,998,079 4,557,810 5,195,904 5,923,330 6,752,597 7,697,960 0 115,945,386 38.5% 43.0%	**************************************	Simulati ents) 27,588,872 5,192,212 16,028,584 2,244,002 2,558,162 2,916,305 3,324,587 3,790,029 4,320,634 0 67,963,386 40.6% 25.2%	Tot \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	al 107,334,39 20,113,98 64,853,99 9,079,55 10,350,69 11,799,79 13,451,76 15,335,01 17,481,91 269,801,11 39.8 100.0
Table 14 - FY18 Base Fund (14% FY18 Tuition General Funds GCF FY12 Earned Tuition FY13 Earned Tuition Increase FY14 Earned Tuition Increase FY15 Earned Tuition Increase FY16 Earned Tuition Increase FY17 Earned Tuition Increase FY17 Earned Tuition Increase FY18 Earned Tuition Increase FY19 Earned Tuition	Inc BH: \$ \$ \$ \$ \$ \$ \$ \$ \$	g: Equal 12,343,526 2,067,264 6,625,561 927,579 1,057,440 1,205,481 1,374,248 1,566,643 1,785,973 0 28,953,714 42.6% 10.7%	DSU S S S S S S S S S	eneral Fu 11% of 6,173,946 990,421 3,101,611 434,226 495,017 564,320 643,324 733,390 836,064 0 13,972,319 44.2% 5.2% Student FTE	NS \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	ds Per I 4% Off-S U 8,474,702 1,503,251 4,666,807 653,353 744,822 849,098 967,971 1,103,487 1,257,975 0 20,221,467 41.9% 7.5% ources	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	esident S **Sting FY** 8,080,481 1,771,712 5,873,719 822,321 937,446 1,068,688 1,218,304 1,388,867 1,583,308 0 22,744,846 35.5% 8.4%	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Adjusti SU 44,672,873 8,589,122 28,557,709 3,998,079 4,557,810 5,195,904 5,923,330 6,752,597 7,697,960 0 115,945,386 38.5% 43.0%	**************************************	Simulati ents) 27,588,872 5,192,212 16,028,584 2,244,002 2,558,162 2,916,305 3,324,587 3,790,029 4,320,634 0 67,963,386 40.6% 25.2%	Tot \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	al 107,334,39 20,113,98 64,853,99 9,079,55 10,350,69 11,799,79 13,451,76 15,335,01 17,481,91 269,801,11 39.8 100.0
Table 14 - FY18 Base Fund (14% FY18 Tuition General Funds GCF FY12 Earned Tuition FY13 Earned Tuition Increase FY14 Earned Tuition Increase FY15 Earned Tuition Increase FY16 Earned Tuition Increase FY17 Earned Tuition Increase FY18 Earned Tuition Increase Adjustment Base Funding Jniv. Gen. Funds as % of Univ. Base Funding Jniv. Base Funding FY18 Earned FY18 Earned State-Support Student FTE FY18 General funds per Resident State-Support Student FTE	din	g: Equal rease w SU 12,343,526 2,067,264 6,625,561 927,579 1,057,440 1,205,481 1,374,248 1,566,643 1,785,973 0 28,953,714 42.6% 10.7%	DSU S S S S S S S S S	eneral Fu 11% of 6,173,946 990,421 3,101,611 434,226 495,017 564,320 643,324 733,390 836,064 0 13,972,319 44.2% 5.2% Student FTE I	NS \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	ds Per I 4% Off-5 U 8,474,702 1,503,251 4,666,807 653,353 744,822 849,098 967,971 1,103,487 1,257,975 0 20,221,467 41.9% 7.5% ources 1,141	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	esident S **Sting FY** 8,080,481 1,771,712 5,873,719 822,321 937,446 1,068,688 1,218,304 1,388,867 1,583,308 0 22,744,846 35.5% 8.4%	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Adjusti SU 44,672,873 8,589,122 28,557,709 3,998,079 4,557,810 5,195,904 5,923,330 6,752,597 7,697,960 0 115,945,386 38.5% 43.0%	**************************************	Simulati ents) 27,588,872 5,192,212 16,028,584 2,244,002 2,558,162 2,916,305 3,324,587 3,790,029 4,320,634 0 67,963,386 40.6% 25.2%	Tot \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	al 107,334,39 20,113,98 64,853,99 9,079,55 10,350,69 11,799,79 13,451,76 15,335,01 17,481,91 269,801,11 39.8 100.0
Table 14 - FY18 Base Fund (14% FY18 Tuition General Funds GCF FY12 Earned Tuition FY13 Earned Tuition Increase FY14 Earned Tuition Increase FY15 Earned Tuition Increase FY16 Earned Tuition Increase FY17 Earned Tuition Increase FY18 Earned Tuition	S S S S S S S S S S	g: Equal rease w SU 12,343,526 2,067,264 6,625,561 927,579 1,057,440 1,205,481 1,374,248 1,566,643 1,785,973 0 28,953,714 42.6% 10.7%	DSU \$ \$ \$ \$ \$ \$ \$ \$ \$	eneral Fu 11% of 6,173,946 990,421 3,101,611 434,226 495,017 564,320 643,324 733,390 836,064 0 13,972,319 44.2% 5.2% Student FTE I 832 7,425	## NS \$ \$ \$ \$ \$ \$ \$ \$ \$	ds Per I 4% Off-5 U 8,474,702 1,503,251 4,666,807 653,353 744,822 849,098 967,971 1,103,487 1,257,975 0 20,221,467 41.9% 7.5% ources 1,141 7,425 1,681	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	esident S **Sting FY** 8,080,481 1,771,712 5,873,719 822,321 937,446 1,068,688 1,218,304 1,388,867 1,583,308 0 22,744,846 35.5% 8.4% 1,088 7,425 1,968	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Adjusti V Adjusti SU 44,672,873 8,589,122 28,557,709 3,998,079 4,557,810 5,195,904 5,923,330 6,752,597 7,697,960 0 115,945,386 38.5% 43.0%	**************************************	Simulatients) 27,588,872 5,192,212 16,028,584 2,244,002 2,558,162 2,916,305 3,324,587 3,790,029 4,320,634 0 67,963,386 40.6% 25.2% 3,716 7,425 5,456	Tot: \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	al 107,334,39 20,113,98 64,853,99 9,079,55 10,350,69 11,799,79 13,451,76 15,335,01 17,481,91 269,801,11 39.8 100.0 14,45 7,42 21,66
Table 14 - FY18 Base Fund (14% FY18 Tuition General Funds GCF FY12 Earned Tuition FY13 Earned Tuition Increase FY14 Earned Tuition Increase FY15 Earned Tuition Increase FY16 Earned Tuition Increase FY17 Earned Tuition Increase FY18 Earned Tuition Increase FY19 Ease Funding FY19 Ease Funding East FY19 Ease Funding FY11 Ease Funding per State-Support Student FTE FY12 Ease Funding per State-Support Student FTE	S S S S S S S S S S	g: Equal rease w SU 12,343,526 2,067,264 6,625,561 927,579 1,057,440 1,205,481 1,374,248 1,566,643 1,785,973 0 28,953,714 42.6% 10.7% 1,662 7,425	Ge ith DSL \$ \$ \$ \$ \$ \$ \$ \$ \$	eneral Fu 11% of 6,173,946 990,421 3,101,611 434,226 495,017 564,320 643,324 733,390 836,064 0 13,972,319 44.2% 5.2% Student FTE I 832 7,425 1,097 11,112	## NS \$ \$ \$ \$ \$ \$ \$ \$ \$	ds Per I 4% Off-5 U 8,474,702 1,503,251 4,666,807 653,353 744,822 849,098 967,971 1,103,487 1,257,975 0 20,221,467 41.9% 7.5% ources 1,141 7,425 1,681 10,259	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	esident S **Sting FY** 8,080,481 1,771,712 5,873,719 822,321 937,446 1,068,688 1,218,304 1,388,867 1,583,308 0 22,744,846 35.5% 8.4% 1,088 7,425 1,968 10,789	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Adjusti V Adjusti SU 44,672,873 8,589,122 28,557,709 3,998,079 4,557,810 5,195,904 5,923,330 6,752,597 7,697,960 0 115,945,386 38.5% 43.0%	**E *** \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Simulatients) 27,588,872 5,192,212 16,028,584 2,244,002 2,558,162 2,916,305 3,324,587 3,790,029 4,320,634 0 67,963,386 40.6% 25.2% 3,716 7,425 5,456 9,387	Tot: \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	al 107,334,39 20,113,98 64,853,99 9,079,55 10,350,69 11,799,79 13,451,76 15,335,01 17,481,91 269,801,11 39.8 100.0 14,45 7,42 21,66 8,87
Table 14 - FY18 Base Fund (14% FY18 Tuition General Funds GCF FY12 Earned Tuition FY13 Earned Tuition Increase FY14 Earned Tuition Increase FY15 Earned Tuition Increase FY16 Earned Tuition Increase FY17 Earned Tuition Increase FY18 Earned Tuition Increase FY19 Earned Tuition	S S S S S S S S S S	g: Equal rease w SU 12,343,526 2,067,264 6,625,561 927,579 1,057,440 1,205,481 1,374,248 1,566,643 1,785,973 0 28,953,714 42.6% 10.7% 1,662 7,425 2,176 7,255 8,315	Ge ith DSL \$ \$ \$ \$ \$ \$ \$ \$ \$	eneral Fu 11% of 6,173,946 990,421 3,101,611 434,226 495,017 564,320 643,324 733,390 836,064 0 13,972,319 44.2% 5.2% Student FTE I 832 7,425 1,097 11,112 11,197	NS \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	ds Per I 4% Off-5 U 8,474,702 1,503,251 4,666,807 653,353 744,822 849,098 967,971 1,103,487 1,257,975 0 20,221,467 41.9% 7.5% ources 1,141 7,425 1,681 10,259 10,342	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	esident S stting FY 8,080,481 1,771,712 5,873,719 822,321 937,446 1,068,688 1,218,304 1,388,867 1,583,308 0 22,744,846 35.5% 8.4% 1,088 7,425 1,968 10,789 10,878	\$\frac{17}{\$\frac{1}{5}D} \\$ \\$ \\$ \\$ \\$ \\$ \\$ \\$ \\$ \\$ \\$ \\$ \\$	Adjusti V Adjusti SU 44,672,873 8,589,122 28,557,709 3,998,079 4,557,810 5,195,904 5,923,330 6,752,597 7,697,960 0 115,945,386 38.5% 43.0% 6,017 7,425 9,285 8,038 8,672	E 105 \$ \$ \$ \$ \$ \$ \$ \$ \$	Simulatients) 27,588,872 5,192,212 16,028,584 2,244,002 2,558,162 2,916,305 3,324,587 3,790,029 4,320,634 0 67,963,386 40.6% 25.2% 3,716 7,425 5,456 9,387 9,475	Tot: \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	al 107,334,39 20,113,98 64,853,99 9,079,55 10,350,69 11,799,79 13,451,76 15,335,01 17,481,91 269,801,11 39.8 100.0 14,45 7,42 21,66 8,87 9,29
Table 14 - FY18 Base Fund (14% FY18 Tuition General Funds GCF FY12 Earned Tuition FY13 Earned Tuition Increase FY14 Earned Tuition Increase FY15 Earned Tuition Increase FY16 Earned Tuition Increase FY17 Earned Tuition Increase FY18 Earned Tuition Increase FY19 Earned Tuition	S S S S S S S S S S	g: Equal rease w SU 12,343,526 2,067,264 6,625,561 927,579 1,057,440 1,205,481 1,374,248 1,566,643 1,785,973 0 28,953,714 42.6% 10.7% 1,662 7,425 2,176 7,255 8,315 9,257	Ge ith DSU \$ \$ \$ \$ \$ \$ \$ Per \$ \$	eneral Fu 11% of 6,173,946 990,421 3,101,611 434,226 495,017 564,320 643,324 733,390 836,064 0 13,972,319 44.2% 5.2% Student FTE I 832 7,425 1,097 11,112 11,197 11,293	NS \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	ds Per I 4% Off-5 U 8,474,702 1,503,251 4,666,807 653,353 744,822 849,098 967,971 1,103,487 1,257,975 0 20,221,467 41.9% 7.5% ources 1,141 7,425 1,681 10,259 10,342 10,437	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	esident S stting FY 8,080,481 1,771,712 5,873,719 822,321 937,446 1,068,688 1,218,304 1,388,867 1,583,308 0 22,744,846 35.5% 8.4% 1,088 7,425 1,968 10,789 10,878 10,980	\$\frac{17}{\$\frac{17}{\$\frac{1}{\$\fintertionent{1}}\chinnent{\frac{1}{\$\fintertionent{1}}}\end{10}}}}}}}}}}}}}}}}}}}}}}}}}}}}}}}}}}}}	Adjusti V Adjusti SU 44,672,873 8,589,122 28,557,709 3,998,079 4,557,810 5,195,904 5,923,330 6,752,597 7,697,960 0 115,945,386 38.5% 43.0% 6,017 7,425 9,285 8,038 8,672 9,309	E 105 \$ \$ \$ \$ \$ \$ \$ \$ \$	Simulatients) 27,588,872 5,192,212 16,028,584 2,244,002 2,558,162 2,916,305 3,324,587 3,790,029 4,320,634 0 67,963,386 40.6% 25.2% 3,716 7,425 5,456 9,387 9,475 9,826	Tot. \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	al 107,334,39 20,113,98 64,853,99 9,079,55 10,350,69 11,799,79 13,451,76 15,335,01 17,481,91 269,801,11 39.8 100.0 14,45 7,42 21,66 8,87 9,29 9,77
Table 14 - FY18 Base Fund (14% FY18 Tuition General Funds GCF FY12 Earned Tuition FY13 Earned Tuition Increase FY14 Earned Tuition Increase FY15 Earned Tuition Increase FY16 Earned Tuition Increase FY17 Earned Tuition Increase FY18 Earned Tuition Increase FY18 Earned Tuition Increase FY19 Earned Tuition Increase FY18 Earned Tuition Increase FY19 Ease Funding Earned FY19 Ease Funding Earned FY19 Ease Funding per State-Support Student FTE	S S S S S S S S S S	g: Equal rease w 12,343,526 2,067,264 6,625,561 927,579 1,057,440 1,205,481 1,374,248 1,566,643 1,785,973 0 28,953,714 42.6% 10.7% 1,662 7,425 2,176 7,255 8,315 9,257 10,189	Ge ith	eneral Fu 11% of 6,173,946 990,421 3,101,611 434,226 495,017 564,320 643,324 733,390 836,064 0 13,972,319 44.2% 5.2% Student FTE I 832 7,425 1,097 11,112 11,197 11,293 11,404	NS \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	ds Per I 4% Off-5 U 8,474,702 1,503,251 4,666,807 653,353 744,822 849,098 967,971 1,103,487 1,257,975 0 20,221,467 41.9% 7.5% ources 1,141 7,425 1,681 10,259 10,342 10,437 10,545	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	esident S stting FY 8,080,481 1,771,712 5,873,719 822,321 937,446 1,068,688 1,218,304 1,388,867 1,583,308 0 22,744,846 35.5% 8.4% 1,088 7,425 1,968 10,789 10,878 10,980 11,097	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Adjusti SU 44,672,873 8,589,122 28,557,709 3,998,079 4,557,810 5,195,904 5,923,330 6,752,597 7,697,960 0 115,945,386 38.5% 43.0% 6,017 7,425 9,285 8,038 8,672 9,309 9,990	E 105 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Simulatients) 27,588,872 5,192,212 16,028,584 2,244,002 2,558,162 2,916,305 3,324,587 3,790,029 4,320,634 0 67,963,386 40.6% 25.2% 3,716 7,425 5,456 9,387 9,475 9,826 10,361	Tot. \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	al 107,334,39 20,113,98 64,853,99 9,079,55 10,350,69 11,799,79 13,451,76 15,335,01 17,481,91 269,801,11 39.8 100.0 14,45 7,42 21,66 8,87 9,29 9,77 10,31
Table 14 - FY18 Base Fund (14% FY18 Tuition General Funds SCF FY12 Earned Tuition FY13 Earned Tuition Increase FY14 Earned Tuition Increase FY16 Earned Tuition Increase FY16 Earned Tuition Increase FY17 Earned Tuition Increase FY18 Earned Tuition Increase FY18 Earned Tuition Increase FY18 Earned Tuition Increase Adjustment	S S S S S S S S S S	g: Equal rease w SU 12,343,526 2,067,264 6,625,561 927,579 1,057,440 1,205,481 1,374,248 1,566,643 1,785,973 0 28,953,714 42.6% 10.7% 1,662 7,425 2,176 7,255 8,315 9,257	DSL \$ \$ \$ \$ \$ \$ \$ \$ \$	eneral Fu 11% of 6,173,946 990,421 3,101,611 434,226 495,017 564,320 643,324 733,390 836,064 0 13,972,319 44.2% 5.2% Student FTE I 832 7,425 1,097 11,112 11,197 11,293	NS \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	ds Per I 4% Off-5 U 8,474,702 1,503,251 4,666,807 653,353 744,822 849,098 967,971 1,103,487 1,257,975 0 20,221,467 41.9% 7.5% ources 1,141 7,425 1,681 10,259 10,342 10,437	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	esident S Stting FY 8,080,481 1,771,712 5,873,719 822,321 937,446 1,068,688 1,218,304 1,388,867 1,583,308 0 22,744,846 35.5% 8.4% 1,088 7,425 1,968 10,789 10,878 10,980 11,097 11,229	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Adjusti V Adjusti SU 44,672,873 8,589,122 28,557,709 3,998,079 4,557,810 5,195,904 5,923,330 6,752,597 7,697,960 0 115,945,386 38.5% 43.0% 6,017 7,425 9,285 8,038 8,672 9,309	E 105 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Simulatients) 27,588,872 5,192,212 16,028,584 2,244,002 2,558,162 2,916,305 3,324,587 3,790,029 4,320,634 0 67,963,386 40.6% 25.2% 3,716 7,425 5,456 9,387 9,475 9,826	Tot: \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	al 107,334,39 20,113,98 64,853,99 9,079,55 10,350,69 11,799,79 13,451,76 15,335,01 17,481,91 269,801,11 39.8 100.0 14,45 7,42 21,66 8,87 9,29 9,77

In FY14 USD achieves financial independence as presented in Table 10 noted by a zero in the USD column for the Adjustment row. In FY17, as presented in Table 13, NSU and DSU achieve financial independence. In FY17 SDSMT receives an Adjustment of \$1,235,416 from BHSU and SDSU and realizes financial independence in FY18, as shown in Table 14. Note in Table 14 in the FY18 General funds per Resident State-Support Student FTE row is \$7,425 for each university and for the system in total.

Shown at the lower part of Tables 9 through 14 are base funding per state-support student FTE for each university, year by year, through the simulation period. Thus, Table 14 has these ratios for each year of the simulation, FY13 through FY18 (six fiscal years), and the baseline FY12. All universities experienced base funding growth over the simulation period and realize growth in base funding per state-support tuition student FTE (see Figure 5).



For example, DSU per student FTE base funding increased from \$11,112 in FY12 to \$12,737 in FY18. The comparable figures for BHSU are \$7,255 and \$13,306, respectively. The weighted mean base funding per student FTE in FY18 is \$12,454 for the system.

Under the assumption of constant enrollment and enrollment mix, in FY18, the first year all universities are financially independent under this indicator of horizontal equity (shown in Table 14) BHSU has 10.7 percent of the sum of base funding and serves 10.0 percent of the student FTEs while SDSU has 43.0 percent of the sum of base funding and serves 42.9 percent of the state-support tuition student FTEs. DSU has 5.2 percent of the sum of base funding and serves

5.1 percent of the student FTEs. SDSMT has 8.4 percent of the sum of base funding and serves 9.1 percent of the student FTEs. The comparable data for NSU and USD are 7.5 percent and 7.8 percent and 25.2 percent and 25.2 percent, respectively.

With financial independence for each university in FY18, guided by equal general state funds per South Dakota resident state-support tuition student FTE as the indicator of horizontal equity, the percent of state general funds of the total and the percentage of South Dakota residents served are equal at each university. These data are, in reverse rank order:

- DSU: 5.8 percent of general funds and 5.8 percent of resident student FTEs,
- SDSMT: 7.5 percent of general funds and 7.5 percent of resident student FTEs,
- NSU: 7.9 percent of general funds and 7.9 percent of resident student FTEs,
- BHSU: 11.5 percent of general funds and 11.5 percent of resident student FTEs,
- USD: 25.7 percent of general funds and 25.7 percent of resident student FTEs, and
- SDSU: 41.6 percent of general funds and 41.6 percent of resident student FTEs.

Horizontal Equity Indicator Three: Equal Base Funding Per State-Support Student FTE (\$12,454) By FY18.

In FY12 base funding per state-support tuition student FTE for the six universities combined is estimated at \$8,877 (see Table 2, FY12 Base Funding per State-Support Student FTE row). As shown in Table 2 and illustrated in Figure 3, the variation among the universities ranged from a low of \$7,255 for BHSU to a high of \$11,112 for DSU. The simulation of 14.0 percent annual tuition increase yielded \$12,454 base funding per state-support student FTE in FY18 (see Table 21, Total column). This is the horizontal equity indicator for this scenario.

Table 15 contains the FY12 base funding with general funds reallocated among the universities so each university's state general funds, and SCF revenues plus "own" tuition revenues by FY18 yield a per student FTE base funding support of \$12,454. The Base Funding Adjusted row in Table 15 for each university reflects the adjustment of tuition revenues from BHSU and SDSU to the other four universities to hold each university's base funding harmless at the FY12 level (noted in the Base Funding Adjusted row). The Adjustment row in Table 15 violates the principle of financial independence.

Tab	e 1	.5 - FY12	Ва	se Fundin	ıg:	Equal Ba	ise	Funding						
Per State-Suppo	rt S	Student T	uit	ion FTE in	ıF	Y18 (\$12	,4	54) with	Αc	ljustmen	ts			
	BHS	SU	DS	J	NS	SU	SD	SM&T	SD	SU	USI)	Tot	al
FY12 General Funds (Before Adjustment)	\$	7,094,207	\$	8,097,778	\$	11,074,588	\$	13,586,745	\$	37,488,222	\$	29,992,859	\$	107,334,399
General Funds Adjustment	\$	3,396,524	\$	(2,233,601)	\$	(1,885,394)	\$	(3,740,720)	\$	6,878,991	\$	(2,415,801)	\$	(0)
SCF	\$	2,067,264	\$	990,421	\$	1,503,251	\$	1,771,712	\$	8,589,122	\$	5,192,212	\$	20,113,982
FY12 Earned Tuition	\$	6,625,561	\$	3,101,611	\$	4,666,807	\$	5,873,719	\$	28,557,709	\$	16,028,584	\$	64,853,992
Base Funding	\$	19,183,556	\$	9,956,209	\$	15,359,252	\$	17,491,457	\$	81,514,045	\$	48,797,853	\$	192,302,373
Adjustment	\$	(3,396,524)	\$	2,233,601	\$	1,885,394	\$	3,740,720	\$	(6,878,991)	\$	2,415,801	\$	0
Base Funding Adjusted	\$	15,787,032	\$	12,189,810	\$	17,244,646	\$	21,232,176	\$	74,635,053	\$	51,213,655	\$	192,302,373
FY12 Base Funding: To Achi	eve	Equal Base F	und	ing per State-	-Su	pport Studer	nt F	TE no later t	han	FY18 Consol	idat	ted		
	BHS	SU	DS	J	NS	SU	SD	SM&T	SD	SU	USI)	Tot	al
General Funds (Based on Student FTE)	\$	10,490,731	\$	5,864,177	\$	9,189,194	\$	9,846,025	\$	44,367,213	\$	27,577,058	\$	107,334,399
SCF	\$	2,067,264	\$	990,421	\$	1,503,251	\$	1,771,712	\$	8,589,122	\$	5,192,212	\$	20,113,982
Tuition	\$	3,229,036	\$	5,335,213	\$	6,552,201	\$	9,614,439	\$	21,678,718	\$	18,444,385	\$	64,853,992
Base Funding Adjusted	\$	15,787,032	\$	12,189,810	\$	17,244,646	\$	21,232,176	\$	74,635,053	\$	51,213,655	\$	192,302,373
Univ. Gen. Funds as % of Univ. Base Funding		66.5%		48.1%		53.3%		46.4%		59.4%		53.8%		55.8%
Univ. Base Funding as % of Total Base Funding		8.2%		6.3%		9.0%		11.0%		38.8%		26.6%		100.0%
			Per	Student FTE F	Res	ources								
Fall 2010 Resident State-Support Student FTE		1,662		832		1,141		1,088		6,017		3,716		14,456
FY12 General funds per Resident State-Support Student FTE	\$	6,310	\$	7,052	\$	8,051	\$	9,047	\$	7,374	\$	7,422	\$	7,425
Fall 2010 State-Support Student FTE		2,176		1,097		1,681		1,968		9,285		5,456		21,663
FY12 Base Funding per State-Support Student FTE	\$	7,255	\$	11,112	\$	10,259	\$	10,789	\$	8,038	\$	9,387	\$	8,877

To achieve financial independence while assuring funding stability and no reduction in real base funding for any university and to do so by FY18, the simulations of the annual 14.0 percent tuition increase reduced the adjustment in FY12 (Table 15) by one-sixth annually, FY 13 through FY18. To illustrate, the adjustment for NSU in Table 15 is \$1,885,394; one sixth of this amount is \$314,232 (rounded); the adjustment in Table 16, FY13 for NSU is \$1,571,161 which is \$1,885,394 less \$314,232.

For each year of the simulations, BHSU and SDSU retain all of the revenues from the 14 percentage points of growth in tuition. The tuition-funded adjustments provided to the other four universities are reduced by one sixth of the respective universities' adjustment in Table 15 to reach financial independence by FY18. Recall the simulations hold all variables constant and increase tuition 14.0 percent annually.

Tables 16 through 21 are the simulations for FY13 through FY18. In FY18 a state of financial independence is achieved and adjustments of tuition revenues from BHSU and SDSU to the other four universities no longer occur. By the design of this simulation, the four universities receiving adjustments from BHSU and SDSU become financially independent in FY18 (see Table 21).

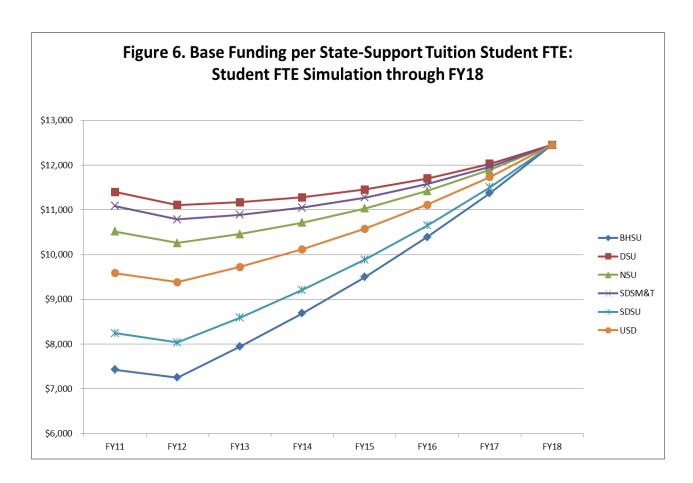
/1.40/ FV12 Tuition I		ng: Equal			_			• •						
(14% FY13 Tuition Ir	_			•			-			•		•		
	BH		DSU		NS		-	SM&T		SU	USI		To	
General Funds	\$	10,490,731		5,864,177	\$	9,189,194	\$		÷	44,367,213	\$	27,577,058	\$	107,334,399
SCF	\$	2,067,264	\$	990,421	\$	1,503,251	\$		\$		\$	5,192,212	\$	20,113,982
FY12 Earned Tuition	\$	6,625,561	\$	3,101,611	\$	4,666,807	\$		\$		\$	16,028,584	\$	64,853,992
FY13 Earned Tuition Increase	\$	927,579	\$	434,226	\$	653,353	\$		\$	3,998,079	\$	2,244,002	\$	9,079,559
Base Funding	\$	20,111,135	\$	10,390,435		16,012,605	-	18,313,777	\$	85,512,124	\$	51,041,855	\$	201,381,932
Adjustment	\$	(2,830,437)	\$	1,861,334	\$	1,571,161	\$	3,117,266	\$	(5,732,493)	\$	2,013,168	\$	0
Base Funding Adjusted	\$	17,280,698	\$	12,251,769	\$	17,583,767	\$	21,431,044	\$	79,779,631	\$	53,055,023	\$	201,381,932
Univ. Gen. Funds as % of Univ. Base Funding		60.7%		47.9%		52.3%		45.9%		55.6%		52.0%		53.3%
Univ. Base Funding as % of Total Base Funding		8.6%		6.1%		8.7%		10.6%		39.6%		26.3%		100.0%
			Per	Student FTE F	Res	ources								
Fall 2010 <u>Resident</u> State-Support Student FTE		1,662		832		1,141		1,088		6,017		3,716		14,456
FY13 General funds per Resident State-Support Student FTE	\$	6,310	\$	7,052	\$	8,051	\$	9,047	\$	7,374	\$	7,422	\$	7,425
Fall 2010 State-Support Student FTE		2,176		1,097		1,681		1,968		9,285		5,456		21,663
FY12 Base Funding per State-Support Student FTE	\$	7,255	\$	11,112	\$	10,259	\$	10,789	\$	8,038	\$	9,387	\$	8,877
FY13 Base Funding per State-Support Student FTE	\$	7,941	\$	11,168	Ś	10,460	\$	10,890	\$	8,592	\$	9,724	\$	9,296
Table 17 - FY14 Base Fur		•			_									
Table 17 - FY14 Base Fur (14% FY14 Tuition Ir		•			_									
		ease with		djustment	_	Reduced	at		Ar			ear)	To	tal
	ncre	ease with	Αc	djustment	ts	Reduced	at	t a Fixed	Ar SD	nount pe	r Y	ear)	To:	
(14% FY14 Tuition Ir	ncre	ease with	DSU \$	djustment	t s	Reduced	SD	t a Fixed 0SM&T 9,846,025	Ar SD	nount pe SU 44,367,213	r Y USI	ear)		107,334,399
(14% FY14 Tuition Ir	BH \$ \$ \$	ease with SU 10,490,731	DSU \$ \$	ljustment J 5,864,177	ts NS \$	Reduced U 9,189,194	SD \$	t a Fixed .0SM&T 9,846,025 1,771,712	An SD \$	nount pe SU 44,367,213	r Y USI \$	ear) D 27,577,058	\$	107,334,399 20,113,982
(14% FY14 Tuition Ir General Funds SCF	BH \$	ease with SU 10,490,731 2,067,264	DSU \$ \$	ljustment 5,864,177 990,421	ts NS \$	Reduced 9,189,194 1,503,251	SD \$	sm&T 9,846,025 1,771,712 5,873,719	An SD \$	nount pe SU 44,367,213 8,589,122	r Y USI \$	rear) D 27,577,058 5,192,212	\$	107,334,399 20,113,982 64,853,992
(14% FY14 Tuition Ir General Funds SCF FY12 Earned Tuition	BH \$ \$ \$	2,067,264 6,625,561	DSU \$ \$ \$	5,864,177 990,421 3,101,611	NS \$ \$ \$	Reduced 9,189,194 1,503,251 4,666,807	\$ \$ \$ \$	9,846,025 1,771,712 5,873,719 822,321	\$D \$ \$ \$ \$ \$	nount pe SU 44,367,213 8,589,122 28,557,709 3,998,079 4,557,810	r Y US \$ \$	27,577,058 5,192,212 16,028,584	\$ \$ \$	107,334,399 20,113,982 64,853,992 9,079,559
(14% FY14 Tuition Ir General Funds SCF FY12 Earned Tuition FY13 Earned Tuition Increase	BH \$ \$ \$ \$	2,067,264 6,625,561 927,579	DSU \$ \$ \$ \$ \$	5,864,177 990,421 3,101,611 434,226	NS \$ \$ \$ \$	9,189,194 1,503,251 4,666,807 653,353	\$ \$ \$ \$ \$	9,846,025 1,771,712 5,873,719 822,321 937,446 19,251,223	\$D \$ \$ \$ \$ \$ \$	Mount pe SU 44,367,213 8,589,122 28,557,709 3,998,079 4,557,810 90,069,934	USI \$ \$ \$ \$ \$	ear) 27,577,058 5,192,212 16,028,584 2,244,002	\$ \$ \$ \$	tal 107,334,399 20,113,982 64,853,992 9,079,559 10,350,697 211,732,629
(14% FY14 Tuition Ir General Funds SCF FY12 Earned Tuition FY13 Earned Tuition Increase FY14 Earned Tuition Increase	BH \$ \$ \$ \$	ease with SU 10,490,731 2,067,264 6,625,561 927,579 1,057,440	DSU \$ \$ \$ \$ \$ \$ \$	5,864,177 990,421 3,101,611 434,226 495,017	NS \$ \$ \$ \$	9,189,194 1,503,251 4,666,807 653,353 744,822	\$ \$ \$ \$ \$	9,846,025 1,771,712 5,873,719 822,321 937,446 19,251,223	\$D \$ \$ \$ \$ \$ \$	nount pe SU 44,367,213 8,589,122 28,557,709 3,998,079 4,557,810	USI \$ \$ \$ \$ \$	27,577,058 5,192,212 16,028,584 2,244,002 2,558,162	\$ \$ \$ \$	107,334,399 20,113,982 64,853,992 9,079,559 10,350,697
General Funds SCF FY12 Earned Tuition FY13 Earned Tuition Increase FY14 Earned Tuition Increase Base Funding	BH \$ \$ \$ \$ \$	2,067,264 6,625,561 927,579 1,057,440 21,168,574	DSU \$ \$ \$ \$ \$ \$ \$	5,864,177 990,421 3,101,611 434,226 495,017	NS \$ \$ \$ \$ \$ \$	9,189,194 1,503,251 4,666,807 653,353 744,822 16,757,428	\$ \$ \$ \$ \$ \$	9,846,025 1,771,712 5,873,719 822,321 937,446 19,251,223	\$D \$ \$ \$ \$ \$ \$ \$	Mount pe SU 44,367,213 8,589,122 28,557,709 3,998,079 4,557,810 90,069,934	USI \$ \$ \$ \$ \$	27,577,058 5,192,212 16,028,584 2,244,002 2,558,162 53,600,017	\$ \$ \$ \$ \$	107,334,399 20,113,982 64,853,992 9,079,559 10,350,697 211,732,629
General Funds SCF FY12 Earned Tuition FY13 Earned Tuition Increase FY14 Earned Tuition Increase Base Funding Adjustment	BH \$ \$ \$ \$ \$ \$	10,490,731 2,067,264 6,625,561 927,579 1,057,440 21,168,574 (2,264,350)	DSU \$ \$ \$ \$ \$ \$ \$ \$ \$	5,864,177 990,421 3,101,611 434,226 495,017 10,885,452 1,489,067	NS \$ \$ \$ \$ \$ \$	Reduced 10 9,189,194 1,503,251 4,666,807 653,353 744,822 16,757,428 1,256,929	\$ \$ \$ \$ \$ \$	9,846,025 1,771,712 5,873,719 822,321 937,446 19,251,223 2,493,813	\$D \$ \$ \$ \$ \$ \$ \$	44,367,213 8,589,122 28,557,709 3,998,079 4,557,810 90,069,934 (4,585,994)	r Y US \$ \$ \$ \$ \$	27,577,058 5,192,212 16,028,584 2,244,002 2,558,162 53,600,017 1,610,534	\$ \$ \$ \$ \$	107,334,399 20,113,982 64,853,992 9,079,559 10,350,697 211,732,629
General Funds SCF FY12 Earned Tuition FY13 Earned Tuition Increase FY14 Earned Tuition Increase Base Funding Adjustment Base Funding Adjusted	BH \$ \$ \$ \$ \$ \$	ease with SU 10,490,731 2,067,264 6,625,561 927,579 1,057,440 21,168,574 (2,264,350) 18,904,225	DSU \$ \$ \$ \$ \$ \$ \$ \$ \$	5,864,177 990,421 3,101,611 434,226 495,017 10,885,452 1,489,067 12,374,520	NS \$ \$ \$ \$ \$ \$	Reduced U 9,189,194 1,503,251 4,666,807 653,353 744,822 16,757,428 1,256,929 18,014,357	\$D\$ \$ \$ \$ \$ \$ \$ \$	9,846,025 1,771,712 5,873,719 822,321 937,446 19,251,223 2,493,813 21,745,036	\$D \$ \$ \$ \$ \$ \$ \$	44,367,213 8,589,122 28,557,709 3,998,079 4,557,810 90,069,934 (4,585,994) 85,483,940	r Y US \$ \$ \$ \$ \$	27,577,058 5,192,212 16,028,584 2,244,002 2,558,162 53,600,017 1,610,534 55,210,551	\$ \$ \$ \$ \$	107,334,399 20,113,982 64,853,992 9,079,559 10,350,697 211,732,629 00 211,732,629 50,79
(14% FY14 Tuition Ir General Funds SCF FY12 Earned Tuition FY13 Earned Tuition Increase FY14 Earned Tuition Increase Base Funding Adjustment Base Funding Adjusted Univ. Gen. Funds as % of Univ. Base Funding	BH \$ \$ \$ \$ \$ \$	ease with SU 10,490,731 2,067,264 6,625,561 927,579 1,057,440 21,168,574 (2,264,350) 18,904,225 55.5% 8.9%	DSU \$ \$ \$ \$ \$ \$ \$ \$ \$	5,864,177 990,421 3,101,611 434,226 495,017 10,885,452 1,489,067 12,374,520 47.4%	NS \$ \$ \$ \$ \$ \$	Reduced (U 9,189,194 1,503,251 4,666,807 653,353 744,822 16,757,428 1,256,929 18,014,357 51.0% 8.5%	\$D\$ \$ \$ \$ \$ \$ \$ \$	st a Fixed 9,846,025 1,771,712 5,873,719 822,321 937,446 19,251,223 2,493,813 21,745,036 45.3%	\$D \$ \$ \$ \$ \$ \$ \$	44,367,213 8,589,122 28,557,709 3,998,079 4,557,810 90,069,934 (4,585,994) 85,483,940 51.9%	r Y US \$ \$ \$ \$ \$	27,577,058 5,192,212 16,028,584 2,244,002 2,558,162 53,600,017 1,610,534 55,210,551 49.9%	\$ \$ \$ \$ \$	107,334,399 20,113,982 64,853,992 9,079,559 10,350,697 211,732,629
(14% FY14 Tuition Ir General Funds SCF FY12 Earned Tuition FY13 Earned Tuition Increase FY14 Earned Tuition Increase Base Funding Adjustment Base Funding Adjusted Univ. Gen. Funds as % of Univ. Base Funding	BH \$ \$ \$ \$ \$ \$	ease with SU 10,490,731 2,067,264 6,625,561 927,579 1,057,440 21,168,574 (2,264,350) 18,904,225 55.5% 8.9%	DSU \$ \$ \$ \$ \$ \$ \$ \$ \$	5,864,177 990,421 3,101,611 434,226 495,017 10,885,452 1,489,067 12,374,520 47.4% 5.8%	NS \$ \$ \$ \$ \$ \$	Reduced (U 9,189,194 1,503,251 4,666,807 653,353 744,822 16,757,428 1,256,929 18,014,357 51.0% 8.5%	\$D\$ \$ \$ \$ \$ \$ \$ \$	st a Fixed 9,846,025 1,771,712 5,873,719 822,321 937,446 19,251,223 2,493,813 21,745,036 45.3%	\$D \$ \$ \$ \$ \$ \$ \$	44,367,213 8,589,122 28,557,709 3,998,079 4,557,810 90,069,934 (4,585,994) 85,483,940 51.9%	r Y US \$ \$ \$ \$ \$	27,577,058 5,192,212 16,028,584 2,244,002 2,558,162 53,600,017 1,610,534 55,210,551 49.9%	\$ \$ \$ \$ \$	107,334,399 20,113,982 64,853,992 9,079,559 10,350,697 211,732,629 50.79 100.09
General Funds SCF FY12 Earned Tuition FY13 Earned Tuition Increase FY14 Earned Tuition Increase Base Funding Adjustment Base Funding Adjusted Univ. Gen. Funds as % of Univ. Base Funding Univ. Base Funding as % of Total Base Funding	BH \$ \$ \$ \$ \$ \$	ease with SU 10,490,731 2,067,264 6,625,561 927,579 1,057,440 21,168,574 (2,264,350) 18,904,225 55.5% 8.9%	\$ \$ \$ \$ \$ \$ \$ \$ \$	1justment 5,864,177 990,421 3,101,611 434,226 495,017 10,885,452 1,489,067 12,374,520 47.4% 5.8% Student FTE F	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Reduced (U 9,189,194 1,503,251 4,666,807 653,353 744,822 16,757,428 1,256,929 18,014,357 51.0% 8.5% ources	\$ \$ \$ \$ \$ \$ \$	st a Fixed 9,846,025 1,771,712 5,873,719 822,321 937,446 19,251,223 2,493,813 21,745,036 45.3% 10.3%	\$D \$ \$ \$ \$ \$ \$ \$	44,367,213 8,589,122 28,557,709 3,998,079 4,557,810 90,069,934 (4,585,994) 85,483,940 51.9% 40.4%	\$ \$ \$ \$ \$	27,577,058 5,192,212 16,028,584 2,244,002 2,558,162 53,600,017 1,610,534 55,210,551 49.9% 26.1%	\$ \$ \$ \$ \$ \$	107,334,399 20,113,982 64,853,992 9,079,559 10,350,697 211,732,629 50.79 100.09
General Funds SCF FY12 Earned Tuition FY13 Earned Tuition Increase FY14 Earned Tuition Increase Base Funding Adjustment Base Funding Adjusted Univ. Gen. Funds as % of Univ. Base Funding Univ. Base Funding State-Support Student FTE	BH \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	ease with SU 10,490,731 2,067,264 6,625,561 927,579 1,057,440 21,168,574 (2,264,350) 18,904,225 55.5% 8.9%	\$ \$ \$ \$ \$ \$ \$ \$ \$	5,864,177 990,421 3,101,611 434,226 495,017 10,885,452 1,489,067 12,374,520 47.4% 5.8% Student FTE F	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Reduced (U 9,189,194 1,503,251 4,666,807 653,353 744,822 16,757,428 1,256,929 18,014,357 51.0% 8.5% ources 1,141	\$ \$ \$ \$ \$ \$	st a Fixed 9,846,025 1,771,712 5,873,719 822,321 937,446 19,251,223 2,493,813 21,745,036 45.3% 10.3%	\$ \$ \$ \$ \$ \$	44,367,213 8,589,122 28,557,709 3,998,079 4,557,810 90,069,934 (4,585,994) 85,483,940 51.9% 40.4%	USI \$ \$ \$ \$ \$ \$ \$ \$	27,577,058 5,192,212 16,028,584 2,244,002 2,558,162 53,600,017 1,610,534 55,210,551 49.9% 26.1%	\$ \$ \$ \$ \$ \$	107,334,399 20,113,982 64,853,992 9,079,559 10,350,697 211,732,629 00 211,732,629 50,79
General Funds SCF FY12 Earned Tuition FY13 Earned Tuition Increase FY14 Earned Tuition Increase Base Funding Adjustment Base Funding Adjusted Univ. Gen. Funds as % of Univ. Base Funding Univ. Base Funding State-Support Student FTE FY14 General funds per Resident State-Support Student FTE	BH \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	ease with SU 10,490,731 2,067,264 6,625,561 927,579 1,057,440 21,168,574 (2,264,350) 18,904,225 55.5% 8.9%	DSU \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	5,864,177 990,421 3,101,611 434,226 495,017 10,885,452 1,489,067 12,374,520 47.4% 5.8% Student FTE F 832 7,052	**************************************	Reduced U 9,189,194 1,503,251 4,666,807 653,353 744,822 16,757,428 1,256,929 18,014,357 51.0% 8.5% ources 1,141 8,051	\$ \$ \$ \$ \$ \$	st a Fixed 9,846,025 1,771,712 5,873,719 822,321 937,446 19,251,223 2,493,813 21,745,036 45.3% 10.3% 1,088 9,047	\$ \$ \$ \$ \$ \$	44,367,213 8,589,122 28,557,709 3,998,079 4,557,810 90,069,934 (4,585,994) 85,483,940 51.9% 40.4%	r Y USI \$ \$ \$ \$ \$ \$ \$	27,577,058 5,192,212 16,028,584 2,244,002 2,558,162 53,600,017 1,610,534 55,210,551 49.9% 26.1%	\$ \$ \$ \$ \$ \$	107,334,399 20,113,982 64,853,992 9,079,559 10,350,697 211,732,629 50.79 100.09
General Funds SCF FY12 Earned Tuition FY13 Earned Tuition Increase FY14 Earned Tuition Increase Base Funding Adjustment Base Funding Adjusted Univ. Gen. Funds as % of Univ. Base Funding Univ. Base Funding State-Support Student FTE FY14 General funds per Resident State-Support Student FTE Fall 2010 State-Support Student FTE	BH \$ \$ \$ \$ \$ \$ \$ \$ \$	ease with SU 10,490,731 2,067,264 6,625,561 927,579 1,057,440 21,168,574 (2,264,350) 18,904,225 55.5% 8.9% 1,662 6,310	DSU \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	5,864,177 990,421 3,101,611 434,226 495,017 10,885,452 1,489,067 12,374,520 47.4% 5.8% Student FTE F 832 7,052	**************************************	Reduced U 9,189,194 1,503,251 4,666,807 653,353 744,822 16,757,428 1,256,929 18,014,357 51.0% 8.5% ources 1,141 8,051 1,681	\$D\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	st a Fixed 9,846,025 1,771,712 5,873,719 822,321 937,446 19,251,223 2,493,813 21,745,036 45.3% 10.3% 1,088 9,047 1,968 10,789	\$ \$ \$ \$ \$ \$	44,367,213 8,589,122 28,557,709 3,998,079 4,557,810 90,069,934 (4,585,994) 85,483,940 51.9% 40.4% 6,017 7,374	r Y USI \$ \$ \$ \$ \$ \$ \$ \$	27,577,058 5,192,212 16,028,584 2,244,002 2,558,162 53,600,017 1,610,534 55,210,551 49.9% 26.1% 3,716 7,422	\$ \$ \$ \$ \$ \$	107,334,395 20,113,982 64,853,992 9,079,555 10,350,697 211,732,625 50.79 100.09 14,456 7,425

14 444				se Fundin	_									
(14% FY15 Tuition I	ncre	ease with	Ac	djustment	ts	Reduced	at	t a Fixed	Ar	nount pe	r Y	ear)		
	BH	SU	DSU		NS	SU	SD	SM&T	SD	SU	US	D	Tot	tal
General Funds	\$	10,490,731	\$	5,864,177	\$	9,189,194	\$	9,846,025	\$	44,367,213	\$	27,577,058	\$	107,334,399
SCF	\$	2,067,264	\$	990,421	\$	1,503,251	\$	1,771,712	\$	8,589,122	\$	5,192,212	\$	20,113,982
FY12 Earned Tuition	\$	6,625,561	\$	3,101,611	\$	4,666,807	\$	5,873,719	\$	28,557,709	\$	16,028,584	\$	64,853,992
FY13 Earned Tuition Increase	\$	927,579	\$	434,226	\$	653,353	\$	822,321	\$	3,998,079	\$	2,244,002	\$	9,079,559
FY14 Earned Tuition Increase	\$	1,057,440	\$	495,017	\$	744,822	\$	937,446	\$	4,557,810	\$	2,558,162	\$	10,350,697
FY15 Earned Tuition Increase	\$	1,205,481	\$	564,320	\$	849,098	\$	1,068,688	\$	5,195,904	\$	2,916,305	\$	11,799,795
Base Funding	\$	22,374,055	\$	11,449,772	\$	17,606,525	\$	20,319,911	\$	95,265,838	\$	56,516,321	\$	223,532,424
Adjustment	\$	(1,698,262)	\$	1,116,801	\$	942,697	\$	1,870,360	\$	(3,439,496)	\$	1,207,901	\$	0
Base Funding Adjusted	\$	20,675,793	\$	12,566,572	\$	18,549,222	\$	22,190,271	\$	91,826,343	\$	57,724,222	\$	223,532,424
Univ. Gen. Funds as % of Univ. Base Funding		50.7%		46.7%		49.5%		44.4%		48.3%		47.8%		48.0%
Univ. Base Funding as % of Total Base Funding		9.2%		5.6%		8.3%		9.9%		41.1%		25.8%		100.0%
			Per!	Student FTE R	Res	ources								
Fall 2010 Resident State-Support Student FTE		1,662		832		1,141		1,088		6,017		3,716		14,456
FY15 General funds per Resident State-Support Student FTE	\$	6,310	\$	7,052	\$	8,051	\$	9,047	\$	7,374	\$	7,422	\$	7,425
Fall 2010 <u>State-Support Student FTE</u>		2,176		1,097		1,681		1,968		9,285		5,456		21,663
FY12 Base Funding per State-Support Student FTE	\$	7,255	\$	11,112	\$	10,259	\$	10,789	\$	8,038	\$	9,387	\$	8,877
FY13 Base Funding per State-Support Student FTE	\$	7,941	\$	11,168	\$	10,460	\$	10,890	\$	8,592	\$	9,724	\$	9,296
FY14 Base Funding per State-Support Student FTE	\$	8,688	\$	11,280	\$	10,716	\$	11,049	\$	9,207	\$	10,119	\$	9,774
FY15 Base Funding per State-Support Student FTE	\$	9,502	\$	11,455	\$	11,035	\$	11,276	\$	9,890	\$	10,580	\$	10,319
Table 19 - FY16 Base Fur	ndir	ng: Equal	Bas	se Fundin	g	Per State	-S	upport S	tuc	dent FTE	Sin	nulation		
Table 19 - FY16 Base Fur (14% FY16 Tuition I	ncre	ease with	Ac	djustment	ts	Reduced	at	t a Fixed	Ar	mount pe	r Y	ear)		
(14% FY16 Tuition I	ncre	ease with	Ac	ljustment	t s	Reduced	SD	t a Fixed	Ar	mount pe	r Y USI	ear)	Tot	
(14% FY16 Tuition II	BH \$	ease with SU 10,490,731	DSU \$	ljustment J 5,864,177	t s NS \$	Reduced 5U 9,189,194	SD \$	t a Fixed 0SM&T 9,846,025	Ar SD \$	mount pe 9SU 44,367,213	r Y USI \$	ear) D 27,577,058	\$	107,334,399
(14% FY16 Tuition II General Funds SCF	BH \$	ease with SU 10,490,731 2,067,264	DSU \$	djustment J 5,864,177 990,421	ts NS \$	Reduced 5U 9,189,194 1,503,251	sc \$	t a Fixed .0SM&T 9,846,025 1,771,712	Ar SD \$	mount pe 9SU 44,367,213 8,589,122	r Y USI \$	ear) 27,577,058 5,192,212	\$	107,334,399 20,113,982
(14% FY16 Tuition II General Funds SCF FY12 Earned Tuition	BH \$ \$ \$	2007,264 6,625,561	DSU \$ \$ \$	5,864,177 990,421 3,101,611	NS \$ \$ \$	Reduced 5U 9,189,194 1,503,251 4,666,807	\$ \$ \$	9,846,025 1,771,712 5,873,719	Ar \$D \$ \$	mount pe 9SU 44,367,213 8,589,122 28,557,709	r Y US \$ \$	27,577,058 5,192,212 16,028,584	\$	107,334,399 20,113,982 64,853,992
(14% FY16 Tuition II General Funds SCF FY12 Earned Tuition FY13 Earned Tuition Increase	BH \$ \$ \$ \$	ease with SU 10,490,731 2,067,264 6,625,561 927,579	DSU \$ \$ \$ \$ \$	J 5,864,177 990,421 3,101,611 434,226	\$ \$ \$ \$	9,189,194 1,503,251 4,666,807 653,353	\$ \$ \$ \$ \$	9,846,025 1,771,712 5,873,719 822,321	\$ \$ \$ \$	mount pe 9SU 44,367,213 8,589,122 28,557,709 3,998,079	r Y USI \$ \$ \$	ear) 27,577,058 5,192,212 16,028,584 2,244,002	\$ \$ \$	107,334,399 20,113,982 64,853,992 9,079,559
(14% FY16 Tuition II General Funds SCF FY12 Earned Tuition FY13 Earned Tuition Increase FY14 Earned Tuition Increase	BH. \$ \$ \$ \$	ease with 5U 10,490,731 2,067,264 6,625,561 927,579 1,057,440	DSU \$ \$ \$ \$ \$ \$ \$	5,864,177 990,421 3,101,611 434,226 495,017	\$ \$ \$ \$ \$	9,189,194 1,503,251 4,666,807 653,353 744,822	\$ \$ \$ \$ \$	9,846,025 1,771,712 5,873,719 822,321 937,446	\$ \$ \$ \$ \$	Mount pe 44,367,213 8,589,122 28,557,709 3,998,079 4,557,810	USI \$ \$ \$ \$	27,577,058 5,192,212 16,028,584 2,244,002 2,558,162	\$ \$ \$ \$	107,334,399 20,113,982 64,853,992 9,079,559 10,350,697
(14% FY16 Tuition II General Funds SCF FY12 Earned Tuition FY13 Earned Tuition Increase FY14 Earned Tuition Increase FY15 Earned Tuition Increase	BH \$ \$ \$ \$ \$	ease with SU 10,490,731 2,067,264 6,625,561 927,579 1,057,440 1,205,481	DSU \$ \$ \$ \$ \$ \$ \$ \$	5,864,177 990,421 3,101,611 434,226 495,017 564,320	\$ \$ \$ \$	Reduced 5U 9,189,194 1,503,251 4,666,807 653,353 744,822 849,098	\$D \$ \$ \$ \$ \$ \$	9,846,025 1,771,712 5,873,719 822,321 937,446 1,068,688	\$D \$ \$ \$ \$ \$ \$	44,367,213 8,589,122 28,557,709 3,998,079 4,557,810 5,195,904	USI \$ \$ \$ \$ \$	27,577,058 5,192,212 16,028,584 2,244,002 2,558,162 2,916,305	\$ \$ \$ \$ \$	107,334,399 20,113,982 64,853,992 9,079,559 10,350,697 11,799,795
(14% FY16 Tuition II General Funds SCF FY12 Earned Tuition FY13 Earned Tuition Increase FY14 Earned Tuition Increase FY15 Earned Tuition Increase FY16 Earned Tuition Increase	BH. \$ \$ \$ \$ \$ \$ \$ \$	2,067,264 6,625,561 927,579 1,057,440 1,205,481 1,374,248	DSU \$ \$ \$ \$ \$ \$ \$ \$ \$	5,864,177 990,421 3,101,611 434,226 495,017 564,320 643,324	\$ \$ \$ \$ \$	Reduced 5U 9,189,194 1,503,251 4,666,807 653,353 744,822 849,098 967,971	\$D \$ \$ \$ \$ \$ \$ \$ \$	9,846,025 1,771,712 5,873,719 822,321 937,446 1,068,688 1,218,304	\$D \$ \$ \$ \$ \$ \$ \$ \$	44,367,213 8,589,122 28,557,709 3,998,079 4,557,810 5,195,904 5,923,330	\$ \$ \$ \$ \$ \$	27,577,058 5,192,212 16,028,584 2,244,002 2,558,162 2,916,305 3,324,587	\$ \$ \$ \$ \$	107,334,399 20,113,982 64,853,992 9,079,559 10,350,697 11,799,795 13,451,766
(14% FY16 Tuition II General Funds SCF FY12 Earned Tuition FY13 Earned Tuition Increase FY14 Earned Tuition Increase FY15 Earned Tuition Increase FY16 Earned Tuition Increase Base Funding	BH \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	ease with SU 10,490,731 2,067,264 6,625,561 927,579 1,057,440 1,205,481 1,374,248 23,748,304	DSU \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	5,864,177 990,421 3,101,611 434,226 495,017 564,320 643,324 12,093,096	\$ \$ \$ \$ \$ \$	9,189,194 1,503,251 4,666,807 653,353 744,822 849,098 967,971 18,574,497	\$ \$ \$ \$ \$ \$ \$	t a Fixed SM&T 9,846,025 1,771,712 5,873,719 822,321 937,446 1,068,688 1,218,304 21,538,215	\$D\$ \$ \$ \$ \$ \$ \$ \$ \$	Mount pe 0SU 44,367,213 8,589,122 28,557,709 3,998,079 4,557,810 5,195,904 5,923,330 101,189,169	r Y USI \$ \$ \$ \$ \$ \$ \$	27,577,058 5,192,212 16,028,584 2,244,002 2,558,162 2,916,305 3,324,587 59,840,909	\$ \$ \$ \$ \$ \$	107,334,399 20,113,982 64,853,992 9,079,559 10,350,697 11,799,795 13,451,766 236,984,189
General Funds SCF FY12 Earned Tuition FY13 Earned Tuition Increase FY14 Earned Tuition Increase FY15 Earned Tuition Increase FY16 Earned Tuition Increase Base Funding Adjustment	BH. \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	205,481 1,374,248 23,748,304 (1,132,175)	DSU \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	5,864,177 990,421 3,101,611 434,226 495,017 564,320 643,324 12,093,096 744,534	\$ \$ \$ \$ \$ \$ \$ \$ \$	Reduced (J. 9,189,194 1,503,251 4,666,807 653,353 744,822 849,098 967,971 18,574,497 628,465	\$D\$ \$ \$ \$ \$ \$ \$ \$ \$	9,846,025 1,771,712 5,873,719 822,321 937,446 1,068,688 1,218,304 21,538,215 1,246,907	\$D\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	44,367,213 8,589,122 28,557,709 3,998,079 4,557,810 5,195,904 5,923,330 101,189,169 (2,292,997)	USI \$ \$ \$ \$ \$ \$ \$ \$	27,577,058 5,192,212 16,028,584 2,244,002 2,558,162 2,916,305 3,324,587 59,840,909 805,267	\$ \$ \$ \$ \$ \$	107,334,399 20,113,982 64,853,992 9,079,559 10,350,697 11,799,795 13,451,766 236,984,189
General Funds SCF FY12 Earned Tuition FY13 Earned Tuition Increase FY14 Earned Tuition Increase FY15 Earned Tuition Increase FY16 Earned Tuition Increase Base Funding Adjustment Base Funding Adjusted	BH \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	2067,264 6,625,561 927,579 1,057,440 1,205,481 1,374,248 23,748,304 (1,132,175) 22,616,129	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	5,864,177 990,421 3,101,611 434,226 495,017 564,320 643,324 12,093,096 744,534 12,837,630	\$ \$ \$ \$ \$ \$ \$ \$ \$	9,189,194 1,503,251 4,666,807 653,353 744,822 849,098 967,971 18,574,497 628,465 19,202,961	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	9,846,025 1,771,712 5,873,719 822,321 937,446 1,068,688 1,218,304 21,538,215 1,246,907 22,785,122	\$D\$ \$ \$ \$ \$ \$ \$ \$ \$	44,367,213 8,589,122 28,557,709 3,998,079 4,557,810 5,195,904 5,923,330 101,189,169 (2,292,997) 98,896,172	r Y USI \$ \$ \$ \$ \$ \$ \$	27,577,058 5,192,212 16,028,584 2,244,002 2,558,162 2,916,305 3,324,587 59,840,909 805,267 60,646,176	\$ \$ \$ \$ \$ \$	107,334,399 20,113,982 64,853,992 9,079,559 10,350,697 11,799,795 13,451,766 236,984,189 0
General Funds SCF FY12 Earned Tuition FY13 Earned Tuition Increase FY14 Earned Tuition Increase FY15 Earned Tuition Increase FY16 Earned Tuition Increase Base Funding Adjustment Base Funding Adjusted Univ. Gen. Funds as % of Univ. Base Funding	BH. \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	2067,264 6,625,561 927,579 1,057,440 1,205,481 1,374,248 23,748,304 (1,132,175) 22,616,129 46.4%	\$ \$ \$ \$ \$ \$ \$ \$ \$	5,864,177 990,421 3,101,611 434,226 495,017 564,320 643,324 12,030,096 744,534 12,837,630 45.7%	\$ \$ \$ \$ \$ \$ \$ \$ \$	Reduced 5U 9,189,194 1,503,251 4,666,807 653,353 744,822 849,098 967,971 18,574,497 628,465 19,202,961 47.9%	\$ \$ \$ \$ \$ \$ \$ \$	st a Fixed 9,846,025 1,771,712 5,873,719 822,321 937,446 1,068,688 1,218,304 21,538,215 1,246,907 22,785,122 43.2%	\$D \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	44,367,213 8,589,122 28,557,709 3,998,079 4,557,810 5,195,904 5,923,330 101,189,169 (2,292,997) 98,896,172 44.9%	USI \$ \$ \$ \$ \$ \$ \$ \$	27,577,058 5,192,212 16,028,584 2,244,002 2,558,162 2,916,305 3,324,587 59,840,909 805,267 60,646,176 45.5%	\$ \$ \$ \$ \$ \$	107,334,399 20,113,982 64,853,992 9,079,559 10,350,697 11,799,795 13,451,766 236,984,189 0 236,984,189
General Funds SCF FY12 Earned Tuition FY13 Earned Tuition Increase FY14 Earned Tuition Increase FY15 Earned Tuition Increase FY16 Earned Tuition Increase Base Funding Adjustment Base Funding Adjusted	BH. \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	2067,264 6,625,561 927,579 1,057,440 1,205,481 1,374,248 23,748,304 (1,132,175) 22,616,129 46.4% 9.5%	DSU \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	5,864,177 990,421 3,101,611 434,226 495,017 564,320 643,324 12,093,096 744,534 12,837,630 45.7% 5.4%	\$ \$ \$ \$ \$ \$ \$ \$	Reduced 5U 9,189,194 1,503,251 4,666,807 653,353 744,822 849,098 967,971 18,574,497 628,465 19,202,961 47.9% 8.1%	\$ \$ \$ \$ \$ \$ \$ \$	9,846,025 1,771,712 5,873,719 822,321 937,446 1,068,688 1,218,304 21,538,215 1,246,907 22,785,122	\$D \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	44,367,213 8,589,122 28,557,709 3,998,079 4,557,810 5,195,904 5,923,330 101,189,169 (2,292,997) 98,896,172	USI \$ \$ \$ \$ \$ \$ \$ \$	27,577,058 5,192,212 16,028,584 2,244,002 2,558,162 2,916,305 3,324,587 59,840,909 805,267 60,646,176	\$ \$ \$ \$ \$ \$	107,334,399 20,113,982 64,853,992 9,079,559 10,350,697 11,799,795 13,451,766 236,984,189 0 236,984,189
General Funds SCF FY12 Earned Tuition FY13 Earned Tuition Increase FY14 Earned Tuition Increase FY15 Earned Tuition Increase FY16 Earned Tuition Increase Base Funding Adjustment Base Funding Adjusted Univ. Gen. Funds as % of Univ. Base Funding Univ. Base Funding	BH. \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	2067,264 6,625,561 927,579 1,057,440 1,205,481 1,374,248 23,748,304 (1,132,175) 22,616,129 46.4% 9.5%	DSU \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	5,864,177 990,421 3,101,611 434,226 495,017 564,320 643,324 12,030,096 744,534 12,837,630 45.7%	\$ \$ \$ \$ \$ \$ \$ \$	Reduced 5U 9,189,194 1,503,251 4,666,807 653,353 744,822 849,098 967,971 18,574,497 628,465 19,202,961 47.9% 8.1%	\$ \$ \$ \$ \$ \$ \$ \$	st a Fixed 9,846,025 1,771,712 5,873,719 822,321 937,446 1,068,688 1,218,304 21,538,215 1,246,907 22,785,122 43.2%	\$D \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	44,367,213 8,589,122 28,557,709 3,998,079 4,557,810 5,195,904 5,923,330 101,189,169 (2,292,997) 98,896,172 44.9%	USI \$ \$ \$ \$ \$ \$ \$ \$	27,577,058 5,192,212 16,028,584 2,244,002 2,558,162 2,916,305 3,324,587 59,840,909 805,267 60,646,176 45.5%	\$ \$ \$ \$ \$ \$	107,334,399 20,113,982 64,853,992 9,079,559 10,350,697 11,799,795 13,451,766 236,984,189 0 236,984,189 45.3% 100.0%
General Funds SCF FY12 Earned Tuition FY13 Earned Tuition Increase FY14 Earned Tuition Increase FY15 Earned Tuition Increase FY16 Earned Tuition Increase Base Funding Adjustment Base Funding Adjusted Univ. Gen. Funds as % of Univ. Base Funding	BH. \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	2067,264 6,625,561 927,579 1,057,440 1,205,481 1,374,248 23,748,304 (1,132,175) 22,616,129 46.4% 9.5%	DSU \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	5,864,177 990,421 3,101,611 434,226 495,017 564,320 643,324 12,093,096 744,534 12,837,630 45.7% 5.4% Student FTE R	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Reduced 5U 9,189,194 1,503,251 4,666,807 653,353 744,822 849,098 967,971 18,574,497 628,465 19,202,961 47.9% 8.1% ources	\$ \$ \$ \$ \$ \$ \$	t a Fixed SM&T 9,846,025 1,771,712 5,873,719 822,321 937,446 1,068,688 1,218,304 21,538,215 1,246,907 22,785,122 43.2% 9.6% 1,088	\$D\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Mount pe OSU 44,367,213 8,589,122 28,557,709 3,998,079 4,557,810 5,195,904 5,923,330 101,189,169 (2,292,997) 98,896,172 44.9% 41.7%	\$ \$ \$ \$ \$ \$ \$	27,577,058 5,192,212 16,028,584 2,244,002 2,558,162 2,916,305 3,324,587 59,840,909 805,267 60,646,176 45.5% 25.6%	\$ \$ \$ \$ \$ \$ \$	107,334,399 20,113,982 64,853,992 9,079,559 10,350,697 11,799,795 13,451,766 236,984,189 0
General Funds SCF FY12 Earned Tuition FY13 Earned Tuition Increase FY14 Earned Tuition Increase FY15 Earned Tuition Increase FY16 Earned Tuition Increase FY16 Earned Tuition Increase Base Funding Adjustment Base Funding Adjusted Univ. Gen. Funds as % of Univ. Base Funding Univ. Base Funding as % of Total Base Funding Fall 2010 Resident State-Support Student FTE FY16 General funds per Resident State-Support Student FTE	BH \$ \$ \$ \$ \$ \$ \$ \$ \$	ease with SU 10,490,731 2,067,264 6,625,561 927,579 1,057,440 1,205,481 1,374,248 23,748,304 (1,132,175) 22,616,129 46.4% 9.5%	DSU \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	5,864,177 990,421 3,101,611 434,226 495,017 564,320 643,324 12,093,096 744,534 12,837,630 45.7% 5.4% Student FTE R	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Reduced (J. 9,189,194 1,503,251 4,666,807 653,353 744,822 849,098 967,971 18,574,497 628,465 19,202,961 47.9% 8.1% ources 1,141	\$ \$ \$ \$ \$ \$ \$	t a Fixed SM&T 9,846,025 1,771,712 5,873,719 822,321 937,446 1,068,688 1,218,304 21,538,215 1,246,907 22,785,122 43.2% 9.6%	\$D\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Mount pe OSU 44,367,213 8,589,122 28,557,709 3,998,079 4,557,810 5,195,904 5,923,330 101,189,169 (2,292,997) 98,896,172 44.9% 41.7%	\$ \$ \$ \$ \$ \$ \$	27,577,058 5,192,212 16,028,584 2,244,002 2,558,162 2,916,305 3,324,587 59,840,909 805,267 60,646,176 45.5% 25.6%	\$ \$ \$ \$ \$ \$ \$	107,334,399 20,113,982 64,853,992 9,079,559 10,350,697 11,799,795 13,451,766 236,984,189 45.3% 100.0% 14,456 7,425
(14% FY16 Tuition II General Funds SCF FY12 Earned Tuition FY13 Earned Tuition Increase FY14 Earned Tuition Increase FY15 Earned Tuition Increase FY16 Earned Tuition Increase Base Funding Adjustment Base Funding Adjusted Univ. Gen. Funds as % of Univ. Base Funding Univ. Base Funding as % of Total Base Funding Fall 2010 Resident State-Support Student FTE FY16 General funds per Resident State-Support Student FTE	BH \$ \$ \$ \$ \$ \$ \$ \$ \$	20,490,731 2,067,264 6,625,561 927,579 1,057,440 1,205,481 1,374,248 23,748,304 (1,132,175) 22,616,129 46.4% 9.5%	DSU \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	5,864,177 990,421 3,101,611 434,226 495,017 564,320 643,324 12,093,096 744,534 12,837,630 45.7% 5.4% Student FTE R 832 7,052	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Reduced (U 9,189,194 1,503,251 4,666,807 653,353 744,822 849,098 967,971 18,574,497 628,465 19,202,961 47.9% 8.1% ources 1,141 8,051 1,681	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	st a Fixed 9,846,025 1,771,712 5,873,719 822,321 937,446 1,068,688 1,218,304 21,538,215 1,246,907 22,785,122 43.2% 9.6% 1,088 9,047	Ar SD \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	mount pe OSU 44,367,213 8,589,122 28,557,709 3,998,079 4,557,810 5,195,904 5,923,330 101,189,169 (2,292,997) 98,896,172 44.9% 41.7% 6,017 7,374 9,285	\$ \$ \$ \$ \$ \$ \$ \$	27,577,058 5,192,212 16,028,584 2,244,002 2,558,162 2,916,305 3,324,587 59,840,909 805,267 60,646,176 45.5% 25.6%	\$ \$ \$ \$ \$ \$ \$ \$	107,334,399 20,113,982 64,853,992 9,079,559 10,350,697 11,799,795 13,451,766 236,984,189 45.3% 100.0% 14,456 7,425
(14% FY16 Tuition II General Funds SCF FY12 Earned Tuition FY13 Earned Tuition Increase FY14 Earned Tuition Increase FY15 Earned Tuition Increase FY16 Earned Tuition Increase Base Funding Adjustment Base Funding Adjusted Univ. Gen. Funds as % of Univ. Base Funding Univ. Base Funding as % of Total Base Funding Fall 2010 Resident State-Support Student FTE FY16 General funds per Resident State-Support Student FTE Fall 2010 State-Support Student FTE FY12 Base Funding per State-Support Student FTE	BH \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	ease with SU 10,490,731 2,067,264 6,625,561 927,579 1,057,440 1,205,481 1,374,248 23,748,304 (1,132,175) 22,616,129 46.4% 9.5% 1,662 6,310 2,176 7,255	DSU \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	15,864,177 990,421 3,101,611 434,226 495,017 564,320 643,324 12,093,096 744,534 12,837,630 45,7% 5,4% Student FTE R 832 7,052	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Reduced (U 9,189,194 1,503,251 4,666,807 653,353 744,822 849,098 967,971 18,574,497 628,465 19,202,961 47.9% 8.1% Ources 1,141 8,051 1,681 10,259	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	2,785,122 43.2% 9,046,025 1,771,712 5,873,719 822,321 937,446 1,068,688 1,218,304 21,538,215 1,246,907 22,785,122 43.2% 9.6% 1,088 9,047	Ar SD \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Mount pe OSU 44,367,213 8,589,122 28,557,709 3,998,079 4,557,810 5,195,904 5,923,330 101,189,169 (2,292,997) 98,896,172 44.9% 41.7% 6,017 7,374 9,285 8,038	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	27,577,058 5,192,212 16,028,584 2,244,002 2,558,162 2,916,305 3,324,587 59,840,909 805,267 60,646,176 45.5% 25.6% 3,716 7,422	\$ \$ \$ \$ \$ \$ \$ \$	107,334,399 20,113,982 64,853,992 9,079,559 10,350,697 11,799,795 13,451,766 236,984,189 45.3% 100.0% 14,456 7,425 21,663 8,877
General Funds SCF FY12 Earned Tuition FY13 Earned Tuition Increase FY14 Earned Tuition Increase FY15 Earned Tuition Increase FY16 Earned Tuition Increase FY16 Earned Tuition Increase Base Funding Adjustment Base Funding Adjusted Univ. Gen. Funds as % of Univ. Base Funding Univ. Base Funding State-Support Student FTE	BH \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	2,176	S	1,097 1,112	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Reduced (U 9,189,194 1,503,251 4,666,807 653,353 744,822 849,098 967,971 18,574,497 628,465 19,202,961 47.9% 8.1% ources 1,141 8,051 1,681 10,259 10,460	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	2,785,122 43.2% 9,047 1,088 9,047 1,088 1,088 1,218,304 21,538,215 1,246,907 22,785,122 43.2% 9.6% 1,088 9,047	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	## A Support	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	27,577,058 5,192,212 16,028,584 2,244,002 2,558,162 2,916,305 3,324,587 59,840,909 805,267 60,646,176 45.5% 25.6% 3,716 7,422 5,456 9,387	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	107,334,399 20,113,982 64,853,992 9,079,559 10,350,697 11,799,795 13,451,766 236,984,189 0 236,984,189 45,3% 100.0%
(14% FY16 Tuition II General Funds SCF FY12 Earned Tuition FY13 Earned Tuition Increase FY14 Earned Tuition Increase FY15 Earned Tuition Increase FY16 Earned Tuition Increase Base Funding Adjustment Base Funding Adjusted Univ. Gen. Funds as % of Univ. Base Funding Univ. Base Funding as % of Total Base Funding Fall 2010 Resident State-Support Student FTE FY16 General funds per Resident State-Support Student FTE FY12 Base Funding per State-Support Student FTE FY13 Base Funding per State-Support Student FTE	BH. \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	2038e with SU 10,490,731 2,067,264 6,625,561 927,579 1,057,440 1,205,481 1,374,248 23,748,304 (1,132,175) 22,616,129 46.4% 9.5% 1,662 6,310 2,176 7,255 7,941	DSU \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	5,864,177 990,421 3,101,611 434,226 495,017 564,320 643,324 12,093,096 744,534 12,837,630 45.7% 5.4% Student FTE R 832 7,052 1,097 11,112 11,168	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Reduced (U 9,189,194 1,503,251 4,666,807 653,353 744,822 849,098 967,971 18,574,497 628,465 19,202,961 47.9% 8.1% ources 1,141 8,051 1,681 10,259 10,460 10,716	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	22,785,122 43,2% 1,088 1,088 1,218,304 21,538,215 1,246,907 22,785,122 43,2% 9,6% 1,088 9,047 1,968 10,789 10,890 11,049	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	## A Support	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	27,577,058 5,192,212 16,028,584 2,244,002 2,558,162 2,916,305 3,324,587 59,840,909 805,267 60,646,176 45.5% 25.6% 3,716 7,422 5,456 9,387 9,724	\$ \$ \$ \$ \$ \$ \$ \$ \$	107,334,399 20,113,982 64,853,992 9,079,559 10,350,697 11,799,795 13,451,766 236,984,189 45.3% 100.0% 14,456 7,425 21,663 8,877 9,296

(14% FY17 Tuition II	ncre	ease with	Αd	djustment	ts	Reduced	at	t a Fixed	Αn	nount pe	r Y	'ear)		
(= 1,70 1 1 = 1 1 0 1 0 1 0 1 1	BH		DSI		NS		_	SM&T	SDS		USI		Tot	al
General Funds	\$	10,490,731	\$	5,864,177	\$		\$			44,367,213	\$	27,577,058	\$	107,334,399
SCF	\$	2,067,264	\$	990,421	\$	· ·	\$		\$	8,589,122	\$	5,192,212	\$	20,113,982
FY12 Earned Tuition	\$	6,625,561		3,101,611	\$	4,666,807	\$			28,557,709	\$	16,028,584	\$	64,853,99
FY13 Earned Tuition Increase	\$	927,579	\$	434,226	\$	653,353	\$		\$	3,998,079	\$	2,244,002	\$	9,079,559
FY14 Earned Tuition Increase	\$	1,057,440	\$		\$	744,822	\$		\$	4,557,810	\$	2,558,162	\$	10,350,69
FY15 Earned Tuition Increase	\$	1,205,481	-	564,320	\$	849,098	\$		\$	5,195,904	\$	2,916,305	\$	11,799,79
FY16 Earned Tuition Increase	\$	1,374,248		643,324	\$	967,971	\$		\$	5,923,330	\$	3,324,587	\$	13,451,766
FY17 Earned Tuition Increase	\$	1,566,643	\$	733,390	\$		\$		\$	6,752,597	\$	3,790,029	\$	
	\$	25,314,947	\$	12,826,486	<u> </u>	19,677,984	-	22,927,082	_	107,941,766	\$	63,630,938	\$	15,335,013
Base Funding	\$	(566,087)			\$		\$, ,	(1,146,499)			\$	252,319,203
Adjustment	_		_	372,267	÷	314,232	÷		<u> </u>		-	402,634	÷	
Base Funding Adjusted	\$	24,748,859	\$	13,198,753	\$	19,992,216	1	23,550,536	\$1	106,795,267	\$	64,033,572	\$	252,319,203
Univ. Gen. Funds as % of Univ. Base Funding	-	42.4%		44.4%		46.0%	-	41.8%		41.5%		43.1%		42.5
Univ. Base Funding as % of Total Base Funding		9.8%		5.2%		7.9%		9.3%		42.3%		25.4%		100.0
			Per	Student FTE F	Res									
Fall 2010 Resident State-Support Student FTE		1,662	4	832		1,141		1,088		6,017	4	3,716	4	14,456
FY17 General funds per Resident State-Support Student FTE	\$	6,310	\$	7,052	\$	8,051	\$	9,047	\$	7,374	\$	7,422	\$	7,42
	-													
Fall 2010 State-Support Student FTE		2,176		1,097		1,681		1,968		9,285		5,456		21,663
FY12 Base Funding per State-Support Student FTE	\$	7,255		11,112			\$			8,038	\$	9,387	\$	8,87
FY13 Base Funding per State-Support Student FTE	\$	7,941	\$	11,168	\$		\$		\$	8,592	\$	9,724	\$	9,296
FY14 Base Funding per State-Support Student FTE	\$	8,688	\$	11,280	\$	10,716	\$	11,049	\$	9,207	\$	10,119	\$	9,774
FY15 Base Funding per State-Support Student FTE	\$	9,502	\$	11,455	\$		\$	11,276	\$	9,890	\$	10,580	\$	10,319
FY16 Base Funding per State-Support Student FTE	\$	10,393	\$	11,702	\$	11,424	\$	11,578	\$	10,651	\$	11,116	\$	10,940
FY17 Base Funding per State-Support Student FTE	\$	11,374	\$	12,032	\$	11,893	\$	11,967	\$	11,502	\$	11,736	\$	11,647
Table 21 - FY18 Base Fur (14% FY18 Tuition I		•			_			• •						
Table 21 - FY18 Base Fur (14% FY18 Tuition II	ncre	ease with	A	djustment	ts	Reduced	at	t a Fixed	An	nount pe	r Y	ear)	Tot	ral
(14% FY18 Tuition II	ncre	ease with	A (djustment	ts NS	Reduced	SD	t a Fixed	An	nount pe SU	r Y USI	'ear)	Tot	
(14% FY18 Tuition II General Funds	BH:	ease with SU 10,490,731	DSI \$	djustmen t J 5,864,177	ts NS \$	Reduced 5U 9,189,194	SD \$	t a Fixed DSM&T 9,846,025	An SDS \$	nount pe SU 44,367,213	r Y USI \$	'ear) D 27,577,058	\$	107,334,399
(14% FY18 Tuition II General Funds SCF	BH:	ease with SU 10,490,731 2,067,264	DSI \$ \$	djustment J 5,864,177 990,421	ts NS \$	Reduced 5U 9,189,194 1,503,251	sc \$	t a Fixed DSM&T 9,846,025 1,771,712	An SDS \$	nount pe 5U 44,367,213 8,589,122	r Y USI \$ \$	Year) D 27,577,058 5,192,212	\$ \$	107,334,399 20,113,983
(14% FY18 Tuition II General Funds SCF FY12 Earned Tuition	BH:	2,067,264 6,625,561	DSU \$ \$ \$	djustmen 5,864,177 990,421 3,101,611	NS \$ \$ \$	Reduced 5U 9,189,194 1,503,251 4,666,807	\$ \$ \$	DSM&T 9,846,025 1,771,712 5,873,719	An SDS \$ \$ \$	nount pe 5U 44,367,213 8,589,122 28,557,709	r Y US \$ \$ \$	rear) D 27,577,058 5,192,212 16,028,584	\$ \$ \$	107,334,399 20,113,982 64,853,992
(14% FY18 Tuition II General Funds SCF FY12 Earned Tuition FY13 Earned Tuition Increase	BH: \$ \$ \$ \$	ease with SU 10,490,731 2,067,264 6,625,561 927,579	DSU \$ \$ \$ \$ \$	J 5,864,177 990,421 3,101,611 434,226	\$ \$ \$ \$	Reduced 5U 9,189,194 1,503,251 4,666,807 653,353	\$ \$ \$ \$	DSM&T 9,846,025 1,771,712 5,873,719 822,321	An SDS \$ \$ \$	10unt pe 5U 44,367,213 8,589,122 28,557,709 3,998,079	r Y USI \$ \$ \$	rear) D 27,577,058 5,192,212 16,028,584 2,244,002	\$ \$ \$ \$	107,334,399 20,113,983 64,853,993 9,079,559
(14% FY18 Tuition II General Funds SCF FY12 Earned Tuition FY13 Earned Tuition Increase FY14 Earned Tuition Increase	BH: \$ \$ \$ \$ \$	ease with 5U 10,490,731 2,067,264 6,625,561 927,579 1,057,440	DSU \$ \$ \$ \$ \$ \$ \$	5,864,177 990,421 3,101,611 434,226 495,017	\$ \$ \$ \$ \$	9,189,194 1,503,251 4,666,807 653,353 744,822	\$ \$ \$ \$ \$	9,846,025 1,771,712 5,873,719 822,321 937,446	\$ \$ \$ \$ \$	44,367,213 8,589,122 28,557,709 3,998,079 4,557,810	r Y USI \$ \$ \$ \$	Pear) D 27,577,058 5,192,212 16,028,584 2,244,002 2,558,162	\$ \$ \$ \$	107,334,399 20,113,982 64,853,992 9,079,559 10,350,693
(14% FY18 Tuition II General Funds SCF FY12 Earned Tuition FY13 Earned Tuition Increase FY14 Earned Tuition Increase FY15 Earned Tuition Increase	BH: \$ \$ \$ \$ \$ \$	ease with 5U 10,490,731 2,067,264 6,625,561 927,579 1,057,440 1,205,481	DSU \$ \$ \$ \$ \$ \$	5,864,177 990,421 3,101,611 434,226 495,017 564,320	\$ \$ \$ \$ \$	9,189,194 1,503,251 4,666,807 653,353 744,822 849,098	\$D \$ \$ \$ \$ \$ \$ \$	st a Fixed DSM&T 9,846,025 1,771,712 5,873,719 822,321 937,446 1,068,688	\$ \$ \$ \$ \$ \$	44,367,213 8,589,122 28,557,709 3,998,079 4,557,810 5,195,904	USI \$ \$ \$ \$ \$	Pear) D 27,577,058 5,192,212 16,028,584 2,244,002 2,558,162 2,916,305	\$ \$ \$ \$ \$	107,334,399 20,113,982 64,853,992 9,079,559 10,350,699 11,799,799
General Funds SCF FY12 Earned Tuition FY13 Earned Tuition FY14 Earned Tuition Increase FY14 Earned Tuition Increase FY15 Earned Tuition Increase FY16 Earned Tuition Increase	BH: \$ \$ \$ \$ \$ \$	2,067,264 6,625,561 927,579 1,057,440 1,205,481 1,374,248	\$ \$ \$ \$ \$ \$ \$ \$	5,864,177 990,421 3,101,611 434,226 495,017 564,320 643,324	\$ \$ \$ \$ \$	9,189,194 1,503,251 4,666,807 653,353 744,822 849,098 967,971	\$D \$ \$ \$ \$ \$ \$ \$ \$ \$	9,846,025 1,771,712 5,873,719 822,321 937,446 1,068,688 1,218,304	\$ \$ \$ \$ \$ \$ \$ \$	44,367,213 8,589,122 28,557,709 3,998,079 4,557,810 5,195,904 5,923,330	\$ \$ \$ \$ \$ \$	Zear) D 27,577,058 5,192,212 16,028,584 2,244,002 2,558,162 2,916,305 3,324,587	\$ \$ \$ \$ \$ \$	107,334,399 20,113,983 64,853,993 9,079,559 10,350,69 11,799,799 13,451,766
General Funds SCF FY12 Earned Tuition FY13 Earned Tuition FY14 Earned Tuition Increase FY14 Earned Tuition Increase FY15 Earned Tuition Increase FY16 Earned Tuition Increase FY17 Earned Tuition Increase	\$ \$ \$ \$ \$ \$ \$ \$ \$	ease with SU 10,490,731 2,067,264 6,625,561 927,579 1,057,440 1,205,481 1,374,248 1,566,643	DSU \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	5,864,177 990,421 3,101,611 434,226 495,017 564,320 643,324 733,390	\$ \$ \$ \$ \$ \$ \$ \$	Reduced (U) 9,189,194 1,503,251 4,666,807 653,353 744,822 849,098 967,971 1,103,487	\$ \$ \$ \$ \$ \$ \$ \$ \$	t a Fixed DSM&T 9,846,025 1,771,712 5,873,719 822,321 937,446 1,068,688 1,218,304 1,388,867	\$ \$ \$ \$ \$ \$ \$ \$	10unt pe SU 44,367,213 8,589,122 28,557,709 3,998,079 4,557,810 5,195,904 5,923,330 6,752,597	r Y USI \$ \$ \$ \$ \$ \$ \$	27,577,058 5,192,212 16,028,584 2,244,002 2,558,162 2,916,305 3,324,587 3,790,029	\$ \$ \$ \$ \$ \$	107,334,399 20,113,980 64,853,990 9,079,559 10,350,690 11,799,799 13,451,760 15,335,010
General Funds SCF FY12 Earned Tuition FY13 Earned Tuition Increase FY14 Earned Tuition Increase FY15 Earned Tuition Increase FY16 Earned Tuition Increase FY17 Earned Tuition Increase FY17 Earned Tuition Increase FY18 Earned Tuition Increase FY18 Earned Tuition Increase	BH: \$ \$ \$ \$ \$ \$	ease with SU 10,490,731 2,067,264 6,625,561 927,579 1,057,440 1,205,481 1,374,248 1,566,643 1,785,973	\$ \$ \$ \$ \$ \$ \$ \$	5,864,177 990,421 3,101,611 434,226 495,017 564,320 643,324 733,390 836,064	\$ \$ \$ \$ \$	Reduced (U 9,189,194 1,503,251 4,666,807 653,353 744,822 849,098 967,971 1,103,487 1,257,975	\$D \$ \$ \$ \$ \$ \$ \$ \$ \$	t a Fixed DSM&T 9,846,025 1,771,712 5,873,719 822,321 937,446 1,068,688 1,218,304 1,388,867 1,583,308	\$ \$ \$ \$ \$ \$ \$ \$	10unt pe SU 44,367,213 8,589,122 28,557,709 3,998,079 4,557,810 5,195,904 5,923,330 6,752,597 7,697,960	\$ \$ \$ \$ \$ \$	27,577,058 5,192,212 16,028,584 2,244,002 2,558,162 2,916,305 3,324,587 3,790,029 4,320,634	\$ \$ \$ \$ \$ \$	107,334,395 20,113,985 64,853,995 9,079,555 10,350,697 11,799,795 13,451,766 15,335,013 17,481,915
General Funds SCF FY12 Earned Tuition FY13 Earned Tuition Increase FY14 Earned Tuition Increase FY15 Earned Tuition Increase FY16 Earned Tuition Increase FY17 Earned Tuition Increase FY17 Earned Tuition Increase FY18 Earned Tuition Increase Adjustment	BH: \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	ease with SU 10,490,731 2,067,264 6,625,561 927,579 1,057,440 1,205,481 1,374,248 1,566,643 1,785,973	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	J 5,864,177 990,421 3,101,611 434,226 495,017 564,320 643,324 733,390 836,064 0	\$ \$ \$ \$ \$ \$ \$ \$ \$	Reduced (U) 9,189,194 1,503,251 4,666,807 653,353 744,822 849,098 967,971 1,103,487 1,257,975	\$C \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	t a Fixed DSM&T 9,846,025 1,771,712 5,873,719 822,321 937,446 1,068,688 1,218,304 1,388,867 1,583,308 0	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	10unt pe SU 44,367,213 8,589,122 28,557,709 3,998,079 4,557,810 5,195,904 5,923,330 6,752,597 7,697,960 0	USI \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Zear) D 27,577,058 5,192,212 16,028,584 2,244,002 2,558,162 2,916,305 3,324,587 3,790,029 4,320,634 0	\$ \$ \$ \$ \$ \$	107,334,395 20,113,985 64,853,995 9,079,555 10,350,697 11,799,795 13,451,766 15,335,013
General Funds SCF FY12 Earned Tuition FY13 Earned Tuition Increase FY14 Earned Tuition Increase FY15 Earned Tuition Increase FY16 Earned Tuition Increase FY17 Earned Tuition Increase FY17 Earned Tuition Increase FY18 Earned Tuition Increase Adjustment Base Funding	\$ \$ \$ \$ \$ \$ \$ \$ \$	ease with SU 10,490,731 2,067,264 6,625,561 927,579 1,057,440 1,205,481 1,374,248 1,566,643 1,785,973 0 27,100,920	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	5,864,177 990,421 3,101,611 434,226 495,017 564,320 643,324 733,390 836,064 0	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Reduced (JU 9,189,194 1,503,251 4,666,807 653,353 744,822 849,098 967,971 1,103,487 1,257,975 0 20,935,959	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	t a Fixed DSM&T 9,846,025 1,771,712 5,873,719 822,321 937,446 1,068,688 1,218,304 1,388,867 1,583,308 0 24,510,391	\$DS \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	10unt pe SU 44,367,213 8,589,122 28,557,709 3,998,079 4,557,810 5,195,904 5,923,330 6,752,597 7,697,960 0 115,639,726	r Y USI \$ \$ \$ \$ \$ \$ \$	27,577,058 5,192,212 16,028,584 2,244,002 2,558,162 2,916,305 3,324,587 3,790,029 4,320,634 0 67,951,572	\$ \$ \$ \$ \$ \$	107,334,395 20,113,985 64,853,995 9,079,555 10,350,697 11,799,795 13,451,766 15,335,013 17,481,915 (269,801,118
General Funds SCF FY12 Earned Tuition FY13 Earned Tuition Increase FY14 Earned Tuition Increase FY15 Earned Tuition Increase FY16 Earned Tuition Increase FY16 Earned Tuition Increase FY17 Earned Tuition Increase FY18 Earned Tuition Increase Adjustment Base Funding Univ. Gen. Funds as % of Univ. Base Funding	BH: \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	ease with SU 10,490,731 2,067,264 6,625,561 927,579 1,057,440 1,205,481 1,374,248 1,566,643 1,785,973 0 27,100,920 38.7%	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	5,864,177 990,421 3,101,611 434,226 495,017 564,320 643,324 733,390 836,064 0 13,662,550 42.9%	**************************************	Reduced (J. 9,189,194 1,503,251 4,666,807 653,353 744,822 849,098 967,971 1,103,487 1,257,975 0 20,935,959 43.9%	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	t a Fixed DSM&T 9,846,025 1,771,712 5,873,719 822,321 937,446 1,068,688 1,218,304 1,388,867 1,583,308 0 24,510,391 40.2%	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	10unt pe 5U 44,367,213 8,589,122 28,557,709 3,998,079 4,557,810 5,195,904 5,923,330 6,752,597 7,697,960 0 0115,639,726 38.4%	USI \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	27,577,058 5,192,212 16,028,584 2,244,002 2,558,162 2,916,305 3,324,587 3,790,029 4,320,634 0 67,951,572 40.6%	\$ \$ \$ \$ \$ \$	107,334,395 20,113,987 64,853,992 9,079,555 10,350,697 11,799,795 13,451,766 15,335,013 17,481,915 (269,801,118
General Funds SCF FY12 Earned Tuition FY13 Earned Tuition Increase FY14 Earned Tuition Increase FY15 Earned Tuition Increase FY16 Earned Tuition Increase FY17 Earned Tuition Increase FY17 Earned Tuition Increase FY18 Earned Tuition Increase Adjustment Base Funding	BH: \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	ease with SU 10,490,731 2,067,264 6,625,561 927,579 1,057,440 1,205,481 1,374,248 1,566,643 1,785,973 0 27,100,920	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	5,864,177 990,421 3,101,611 434,226 495,017 564,320 643,324 733,390 836,064 0	**************************************	Reduced (JU 9,189,194 1,503,251 4,666,807 653,353 744,822 849,098 967,971 1,103,487 1,257,975 0 20,935,959	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	t a Fixed DSM&T 9,846,025 1,771,712 5,873,719 822,321 937,446 1,068,688 1,218,304 1,388,867 1,583,308 0 24,510,391	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	10unt pe SU 44,367,213 8,589,122 28,557,709 3,998,079 4,557,810 5,195,904 5,923,330 6,752,597 7,697,960 0 115,639,726	USI \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	27,577,058 5,192,212 16,028,584 2,244,002 2,558,162 2,916,305 3,324,587 3,790,029 4,320,634 0 67,951,572	\$ \$ \$ \$ \$ \$	107,334,395 20,113,985 64,853,995 9,079,555 10,350,695 11,799,795 13,451,766 15,335,013 17,481,915 (269,801,118 39,88
General Funds SCF FY12 Earned Tuition FY13 Earned Tuition Increase FY14 Earned Tuition Increase FY15 Earned Tuition Increase FY16 Earned Tuition Increase FY16 Earned Tuition Increase FY17 Earned Tuition Increase FY18 Earned Tuition Increase Adjustment Base Funding Univ. Gen. Funds as % of Univ. Base Funding	BH: \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	ease with SU 10,490,731 2,067,264 6,625,561 927,579 1,057,440 1,205,481 1,374,248 1,566,643 1,785,973 0 27,100,920 38.7% 10.0%	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	5,864,177 990,421 3,101,611 434,226 495,017 564,320 643,324 733,390 836,064 0 13,662,550 42.9%	\$ \$ \$ \$ \$ \$ \$	Reduced (J. 9,189,194 1,503,251 4,666,807 653,353 744,822 849,098 967,971 1,103,487 1,257,975 0 20,935,959 43.9% 7.8%	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	t a Fixed DSM&T 9,846,025 1,771,712 5,873,719 822,321 937,446 1,068,688 1,218,304 1,388,867 1,583,308 0 24,510,391 40.2%	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	10unt pe 5U 44,367,213 8,589,122 28,557,709 3,998,079 4,557,810 5,195,904 5,923,330 6,752,597 7,697,960 0 0115,639,726 38.4%	USI \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	27,577,058 5,192,212 16,028,584 2,244,002 2,558,162 2,916,305 3,324,587 3,790,029 4,320,634 0 67,951,572 40.6%	\$ \$ \$ \$ \$ \$	107,334,395 20,113,987 64,853,992 9,079,555 10,350,697 11,799,795 13,451,766 15,335,013 17,481,915 (269,801,118
General Funds SCF FY12 Earned Tuition FY13 Earned Tuition Increase FY14 Earned Tuition Increase FY15 Earned Tuition Increase FY16 Earned Tuition Increase FY16 Earned Tuition Increase FY17 Earned Tuition Increase FY18 Earned Tuition Increase Adjustment Base Funding Univ. Gen. Funds as % of Univ. Base Funding	BH: \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	ease with SU 10,490,731 2,067,264 6,625,561 927,579 1,057,440 1,205,481 1,374,248 1,566,643 1,785,973 0 27,100,920 38.7% 10.0%	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	5,864,177 990,421 3,101,611 434,226 495,017 564,320 643,324 733,390 836,064 0 13,662,550 42.9% 5.1%	\$ \$ \$ \$ \$ \$ \$	Reduced (J. 9,189,194 1,503,251 4,666,807 653,353 744,822 849,098 967,971 1,103,487 1,257,975 0 20,935,959 43.9% 7.8%	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	t a Fixed DSM&T 9,846,025 1,771,712 5,873,719 822,321 937,446 1,068,688 1,218,304 1,388,867 1,583,308 0 24,510,391 40.2%	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	10unt pe 5U 44,367,213 8,589,122 28,557,709 3,998,079 4,557,810 5,195,904 5,923,330 6,752,597 7,697,960 0 0115,639,726 38.4%	USI \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	27,577,058 5,192,212 16,028,584 2,244,002 2,558,162 2,916,305 3,324,587 3,790,029 4,320,634 0 67,951,572 40.6%	\$ \$ \$ \$ \$ \$	107,334,395 20,113,985 64,853,995 9,079,555 10,350,695 11,799,795 13,451,760 15,335,013 17,481,915 (269,801,118 39.88 100.00
General Funds SCF FY12 Earned Tuition FY13 Earned Tuition Increase FY14 Earned Tuition Increase FY15 Earned Tuition Increase FY16 Earned Tuition Increase FY17 Earned Tuition Increase FY17 Earned Tuition Increase FY18 Earned Tuition Increase Adjustment Base Funding Univ. Gen. Funds as % of Univ. Base Funding Univ. Base Funding as % of Total Base Funding	BH: \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	ease with SU 10,490,731 2,067,264 6,625,561 927,579 1,057,440 1,205,481 1,374,248 1,566,643 1,785,973 0 27,100,920 38.7% 10.0%	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	5,864,177 990,421 3,101,611 434,226 495,017 564,320 643,324 733,390 836,064 0 13,662,550 42.9% 5.1%	**************************************	Reduced (JU 9,189,194 1,503,251 4,666,807 653,353 744,822 849,098 967,971 1,103,487 1,257,975 0 20,935,959 43.9% 7.8%	\$C \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	t a Fixed DSM&T 9,846,025 1,771,712 5,873,719 822,321 937,446 1,068,688 1,218,304 1,388,867 1,583,308 0 24,510,391 40.2% 9.1%	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	10unt pe SU 44,367,213 8,589,122 28,557,709 3,998,079 4,557,810 5,195,904 5,923,330 6,752,597 7,697,960 0 0115,639,726 38.4% 42.9%	\$ \$ \$ \$ \$ \$ \$ \$ \$	(ear) D 27,577,058 5,192,212 16,028,584 2,244,002 2,558,162 2,916,305 3,324,587 3,790,029 4,320,634 0 67,951,572 40.6% 25.2%	\$ \$ \$ \$ \$ \$ \$	107,334,39; 20,113,98; 64,853,99; 9,079,55; 10,350,69; 11,799,79; 13,451,76(15,335,01; 17,481,91; 269,801,11; 39.8 100.0
General Funds SCF FY12 Earned Tuition FY13 Earned Tuition Increase FY14 Earned Tuition Increase FY15 Earned Tuition Increase FY16 Earned Tuition Increase FY17 Earned Tuition Increase FY17 Earned Tuition Increase FY18 Earned Tuition Increase Adjustment Base Funding Univ. Gen. Funds as % of Univ. Base Funding Univ. Base Funding State-Support Student FTE FY18 General funds per Resident State-Support Student FTE	BH: \$ \$ \$ \$ \$ \$ \$ \$ \$	ease with SU 10,490,731 2,067,264 6,625,561 927,579 1,057,440 1,205,481 1,374,248 1,566,643 1,785,973 0 27,100,920 38.7% 10.0%	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	5,864,177 990,421 3,101,611 434,226 495,017 564,320 643,324 733,390 836,064 0 13,662,550 42.9% 5.1%	**************************************	Reduced (JU 9,189,194 1,503,251 4,666,807 653,353 744,822 849,098 967,971 1,103,487 1,257,975 0 20,935,959 43.9% 7.8%	\$C \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	t a Fixed DSM&T 9,846,025 1,771,712 5,873,719 822,321 937,446 1,068,688 1,218,304 1,388,867 1,583,308 0 24,510,391 40.2% 9.1%	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	10unt pe SU 44,367,213 8,589,122 28,557,709 3,998,079 4,557,810 5,195,904 5,923,330 6,752,597 7,697,960 0 115,639,726 38.4% 42.9%	\$ \$ \$ \$ \$ \$ \$ \$ \$	(ear) D 27,577,058 5,192,212 16,028,584 2,244,002 2,558,162 2,916,305 3,324,587 3,790,029 4,320,634 0 67,951,572 40.6% 25.2%	\$ \$ \$ \$ \$ \$ \$	20,113,982 20,113,982 64,853,992 9,079,559 10,350,697 11,799,799 13,451,766 17,481,919 (269,801,118 39.88 100.09
General Funds SCF FY12 Earned Tuition FY13 Earned Tuition Increase FY14 Earned Tuition Increase FY15 Earned Tuition Increase FY16 Earned Tuition Increase FY17 Earned Tuition Increase FY17 Earned Tuition Increase FY18 Earned Tuition Increase Adjustment Base Funding Univ. Gen. Funds as % of Univ. Base Funding Univ. Base Funding State-Support Student FTE	BH: \$ \$ \$ \$ \$ \$ \$ \$ \$	ease with SU 10,490,731 2,067,264 6,625,561 927,579 1,057,440 1,205,481 1,374,248 1,566,643 1,785,973 0 27,100,920 38.7% 10.0%	DSU \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	5,864,177 990,421 3,101,611 434,226 495,017 564,320 643,324 733,390 836,064 0 13,662,550 42.9% 5.1% Student FTE F	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Reduced (J. 9,189,194 1,503,251 4,666,807 653,353 744,822 849,098 967,971 1,103,487 1,257,975 0 20,935,959 43.9% 7.8% ources 1,141 8,051	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	t a Fixed DSM&T 9,846,025 1,771,712 5,873,719 822,321 937,446 1,068,688 1,218,304 1,388,867 1,583,308 0 24,510,391 40.2% 9.1% 1,088 9,047 1,968	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	10unt pe SU 44,367,213 8,589,122 28,557,709 3,998,079 4,557,810 5,195,904 5,923,330 6,752,597 7,697,960 0 0115,639,726 38.4% 42.9% 6,017 7,374 9,285	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	(ear) D 27,577,058 5,192,212 16,028,584 2,244,002 2,558,162 2,916,305 3,324,587 3,790,029 4,320,634 0 67,951,572 40.6% 25.2% 3,716 7,422 5,456	\$ \$ \$ \$ \$ \$ \$	107,334,39; 20,113,98; 64,853,99; 9,079,55; 10,350,69; 11,799,79; 13,451,76(15,335,01; 17,481,91; 269,801,11; 39.8 100.0
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Shown at the lower part of Tables 16 through 21 are base funding per state support student FTE for each university, year by year through the simulation period. Thus, Table 21 has these ratios for each year of the simulation, FY13 through FY18 (six fiscal years), and the base year, FY12. All universities experienced base funding growth over the simulation and realize growth in base funding per state-support tuition student FTE, under the assumption of constant enrollment and 14.0 percent annual tuition increases.

Again, because of the design of this simulation, the FY18 base funding per state-support student FTE is equal across the six universities and for the university system at \$12,454 (see Table 21, FY18 Base Funding per State-Support Student FTE row). The base funding per state-support student FTE, FY11 to FY18, for each university, is shown in Figure 6.



Under the assumption of constant enrollment and enrollment mix, in FY18, the year all universities are financially independent under this indicator of horizontal equity, each university's proportion of total base funding equals the proportion of student FTEs served. These data in reverse rank order are:

- DSU has 5.1 percent of the sum of base funding and serves 5.1 percent of the student FTEs;
- NSU has 7.8 percent of the sum of base funding and serves 7.8 percent of the student FTEs;

- SDSMT has 9.1 percent of the sum of base funding and serves 9.1 percent of the student FTEs;
- BHSU has 10.0 percent of the sum of base funding and serves 10.0 percent of the student FTEs;
- USD has 25.2 percent of the sum of base funding and serves 25.2 percent of the student FTEs; and
- SDSU has 42.9 percent of the sum of base funding and serves 42.9 percent of the state-support tuition student FTEs.

Summary.

The simulation analysis demonstrated the use of tuition increases as a policy tool to achieve financial independence among the six South Dakota public universities under University Managed Resources (UMR) within an overall environment of funding stability guided by horizontal equity, a concept from the economics of public finance that all entities of the same or similar situation are treated similarly. Vertical equity was not considered as guidance for the analysis. Guidance from the concept of vertical equity may provide rationale for, and explanations of, differences among the universities in base funding per student FTE.

The virtues of UMR (i.e funding simplicity, alignment of performance and revenues, and a direct incentive to minimize costs) require financial independence among the six South Dakota public universities. The implementation of UMR in FY11, holding each university's base funding harmless, necessitated the reallocation of state general funds from SDSU and USD to the other universities. In FY12 to provide each university with the base tuition of FY11 and the increase in tuition revenues from the FY12 tuition increase of 14.5 percent under UMR, while fairly proportioning the 10.0 percent cut in state general funds among the universities, necessitated the reallocation of state general funds from BHSU and SDSU to the other four public universities. Both of these actions violated the principle of financial independence.

Financial independence (i.e. no transfer of funds from any university to any other university, year to year) is a necessary condition to fully capture all benefits of UMR.

General funds as a percent of base funding, general funds per resident state-support tuition student FTE, and base funding per state-support tuition student FTE are the three indicators of horizontal equity analyzed. While an increase in state general funds will enable financial independence, such was not modeled because of the assumed low probability of this occurring. An annual increase in tuition of 14.0 percent, all other things being equal, was simulated to achieve financial independence. The selection of this parameter drew from the FY12 tuition and mandatory fee increase of 6.9 percent which included a 14.5 percent tuition increase and a mandatory fee increase that ranged between 0.2 percent and 0.3 percent among the six universities.

The simulations provided funding stability and nominal growth in university base funding and base funding per state-support student FTE while adjustments (i.e. subsidies) from BHSU and

SDSU, funded by their respective tuition revenues, to the other four public universities were reduced over the simulation period.

Financial independence was achieved in FY16 (four fiscal years) with general funds as the same percent of university base funding as the indicator of horizontal equity and in FY18 for the equal general funds per resident state-support tuition student FTE and equal base funding per state-support tuition student FTE as the indicators of horizontal equity. For each of the three indicators of horizontal equity simulated, achieving financial independence also realized a convergence of base funding per state-support student FTE among the six universities (see Figures 4, 5 and 6).

Applying the concept of vertical equity as a guide to provide rationale for, and explanations of, variations in base funding among universities would be a worthwhile follow-up study.

FOOTNOTES

- *By Michael Holbeck and David L. Chicoine, South Dakota State University. All errors and omissions are the sole responsibility of the authors.
- 1. The USD fall 2010 state-support FTE without the School of Medicine FTE was calculated by subtracting the School of Medicine fall 2010 FTE of 242.7 (see, Fall 2010 Enrollment South Dakota Public and Private Colleges and Universities p. 9) from the Total USD FTE of 5,699 (see, Fiscal Year 2010 Fact Book; p. 11); i.e. 5,699 less 242.7 equals 5,456 (rounded).
- 2. Online self-support credit hours taken by on-campus students were not included in the analysis. Although these credits are taken by on-campus students, the students pay self-support tuition rates. By definition, self-support tuition is to cover the cost of the course without support from state general funds. If online self-support credit hours taken by on-campus students are included in the general funds per resident state-support tuition student FTE and the base funding per state-support tuition student FTE horizontal equity indicators, then universities with large numbers of on campus students taking online credits would receive additional base general funds because of these self-support credit hours. Adjusting general funds based on self-support credit hours would be inconsistent with the definition of self-support tuition funded courses.
- 3. The resident state-support student FTEs used in the analyses were estimated for each university using data from the SD BOR website (http://www.sdbor.edu/mediapubs/documents/fall2010.pdf) and the FY11 SD BOR Fact Book. First, the fall 2010 state-support student FTEs were computed by subtracting the School of Medicine fall 2010 state-support student FTEs from the total fall 2010 state-support student FTEs. Next, the fall 2010 resident percentage of FTEs based on total enrollment was determined. The total resident FTEs (less School of Medicine resident student FTEs) were divided by the total FTEs (less School of Medicine total student FTEs). Finally, the fall 2010 state-support student FTEs were multiplied by the fall 2010 resident percentage of student FTEs based on total enrollment to estimate the fall 2010 resident state-support student FTEs for each university. This estimation was used because resident state-support student FTEs were not available from a secondary source. An example calculation for BHSU is:

Fall 2010 State-Support Resident FTE Estimation = (Fall 2010 State-Support Student FTE – Medical School Fall 2010 State-Support FTE) x [(Total Resident FTE – Total Medical School Resident FTE)/(Total FTE-Total Medical School FTE)]

BHSU Fall 2010 State-Support Resident FTE Estimation= (2,176-0) x [(2,477-0)/(3,242-0)] = 2,176*76.4% = 1,662

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