



South Dakota Board of
Technical Education

JULY MEETING | TUESDAY, JULY 31, 2018

LAKE AREA TECHNICAL INSTITUTE | WATERTOWN, SD





PROPOSED FY20 BUDGET REQUEST

Each fall, the technical institute system is asked to develop a budget request for the coming fiscal year (FY20) and share priorities with the Governor's office and the Bureau of Finance and Management.

1 Identify Needs

The budget request is an opportunity to clearly define the fiscal needs of the system and provide historical context.

2 Establish Priorities

The request is developed with the understanding that all items will may not be fully-funded, but helps to identify priorities within the overall request.

3 Educate Decision-Makers

The request can also serve as a state of the system, highlighting existing commitments/partnerships and communicating the existing size and scale of specific efforts.



ESTABLISHING PRIORITIES

Staff and institutional leaders have collaborated to identify funding needs and create priorities within the overall request.

1 Per Student Allocation Increase

This number is based on the system-wide FTE count. The FY19 PSA is \$3,522.26 (a 1% increase over FY18). The proposed budget includes a 2.3% increase, moving the PSA to **\$3,603.27** for FY20.

The requested increase would support a variety of initiatives:

- Affordability
- Equipment
- Professional Staff Salary Support
- Federal Funding Replacement



ESTABLISHING PRIORITIES

Staff and institutional leaders have collaborated to identify funding needs and create priorities within the overall request.

2 Tuition Assistance Increase

The state currently funds a \$10/credit hour tuition buy-down program. In order to remain cost competitive in the region, the system is aiming to bring the tuition rate to \$99/credit hour. The 2018-2019 rate is \$126/credit hour.

The proposed FY20 request includes a three-year plan to grow the tuition assistance program to \$27/credit hour by FY22. The plan includes a \$7/credit hour increase in FY20.

The implementation of year one would equal a \$1,303,350 increase and a total allocation of **\$3,052,350**.



ESTABLISHING PRIORITIES

Staff and institutional leaders have collaborated to identify funding needs and create priorities within the overall request.

3 Instructor Salary Support Increase

HB 1182 provided \$3,000,000 to support an increase to instructor salaries at the state's technical institutions. The system developed a rubric to distribute the dollars for the first three years (FY17, FY18, FY19).

Because Southeast Technical Institute is located in a more competitive market, they were allocated fewer dollars to close the gap between existing instructor salaries and fair market range.

To create equity and maintain instructor salaries at all four institutions, the system is requesting an additional **\$1,500,000** in support in FY20.



ESTABLISHING PRIORITIES

Staff and institutional leaders have collaborated to identify funding needs and create priorities within the overall request.

4 Maintenance and Repair Continued Contribution

The state of South Dakota expects state institutions to maintain M&R funds that equal 2% of the replacement value of their existing facilities.

FY19 is year one of a six-year plan to meet this expectation. The state will incrementally increase their contribution and the system will match until both parties reach 1% and the fund achieves the desired 2% balance.

The FY20 (year two) request is **\$476,718.00**.



ESTABLISHING PRIORITIES

Staff and institutional leaders have collaborated to identify funding needs and create priorities within the overall request.

5 Bonding Support Enhancement

Prior to FY16, the state of South Dakota contributed 33% of the system's annual bond payment, with the institutions covering the remaining 67% through the \$5/credit hour facility fee. Over the past three years, the state's contribution moved to 27%.

The proposed FY20 request includes a reversion to the 33% state contribution, which would equal a \$518,074.74 increase and a **\$2,906,137.74** total contribution.



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STRATEGIC PLANNING UPDATE

In the weeks since the strategic planning retreat, staff has continued to develop a draft plan, begun to collect performance metrics and connect with partner agencies.

Mission

To provide a high-quality technical education system that promotes student success, meets the needs of industry and develops a workforce prepared to serve the state of South Dakota.

Values

Focus on student learning and outcomes.

Access and affordability.

High quality faculty, staff and administrators.

Facilities that meet the needs of students, instructors and industry.

Regarded as adaptable, flexible and competent by industry leaders.

June 2018

The board conducts the first strategic planning retreat.

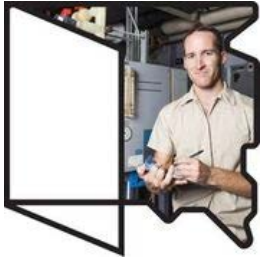
July 2018

The Presidents convene for a Presidential retreat.

August 2018

Staff continues work to develop draft and partner with agencies.

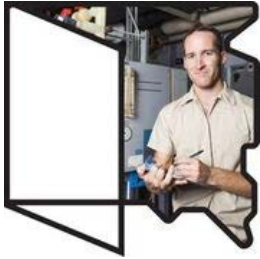




STRATEGIC GOALS

The overall strategic goals are grounded in the mission and core values of the system.

- 1 Student Experience**
The system will foster a student experience that enhances enrollment, promotes student success and increases the number of skilled professionals entering the workforce in South Dakota.
- 2 High-Performing System**
The system will maintain and grow the human and fiscal resources necessary to ensure each institution is functioning at a high-level.
- 3 Outreach**
The system will expand its reach through increased collaboration with partners in industry, education and government.



PERFORMANCE INDICATORS

The three strategic goal areas will include multiple action steps, each connected to performance indicators.

Strategic Goal Student Experience

Indicator	Baseline	2023 Goal
Unduplicated Enrollment	6,652	--
Retention Rate	78%	--



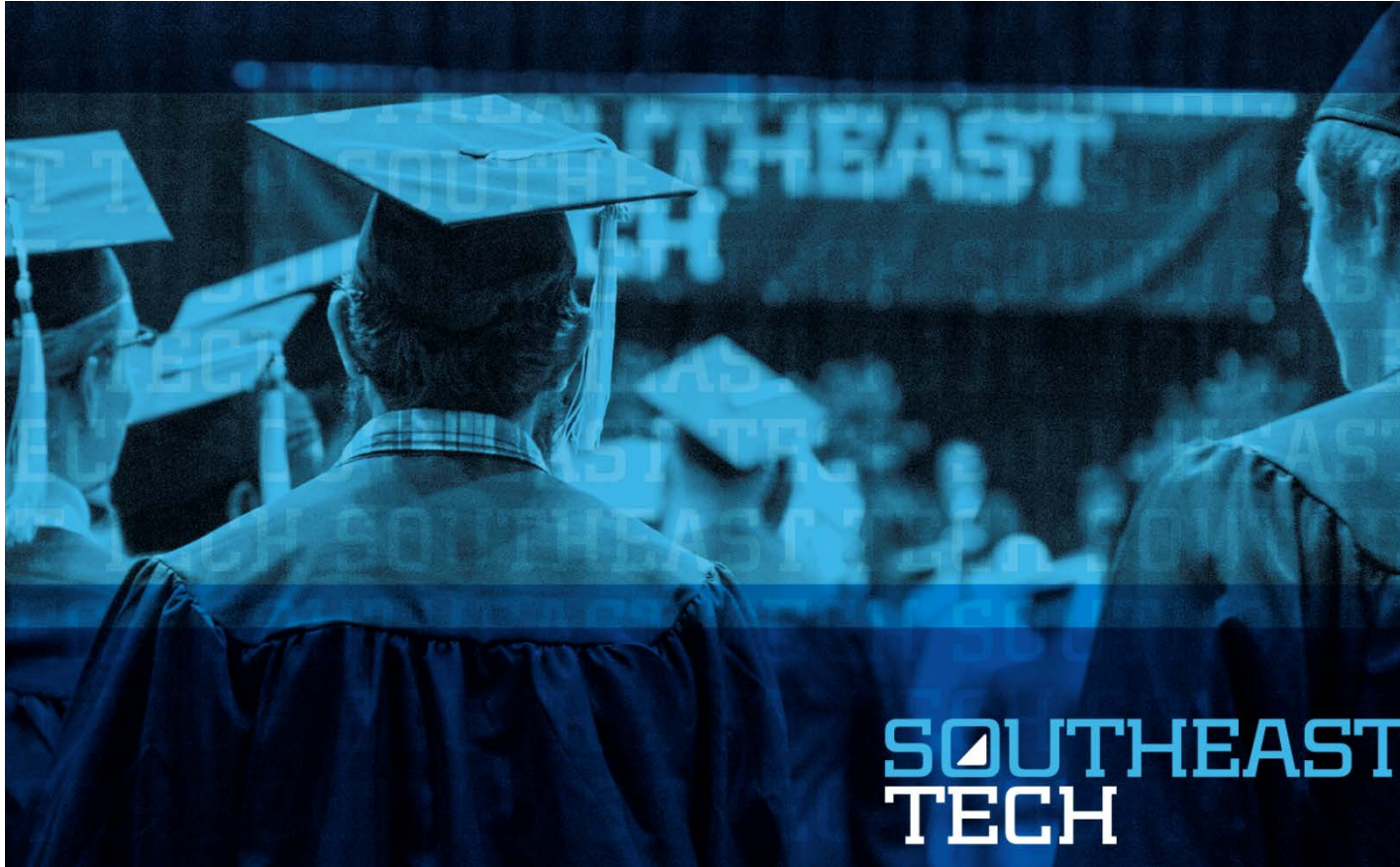
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SOUTHEAST TECH



Fall 2018 Initiatives:

- Personnel
- Facilities
- Program Highlights
- 50th Anniversary



New Personnel: Vice President of Academic Affairs, Financial Aid & Faculty

- Dr. Benjamin Valdez – Colorado Tech, Community College of Aurora, Art Institute of Colorado
- Director of Financial Aid – Micah Hansen
- 10 new faculty – 4 Nursing, HVAC, Electrician, Welding, Law Enforcement, Medical Coding, Construction Mgmt.



Facility Improvements for 2018-19

- Remodeling projects
 - Mickelson Building - FA, classroom upgrades
 - Health Science Building - Nursing lab
 - Tech Center - Tutoring Center
 - Ed Wood – Expansion of lab space



Program Highlights

- Huron Medical RN Program
- Expansion of Surgical Technology Program



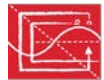
Avera Health Announces Largest Building Project in Sioux Falls History

Avera Health announced it will begin construction on \$174 million worth of projects. The focus includes a new health campus at 69th Street and Louise Avenue – the largest building project in Sioux Falls' history.

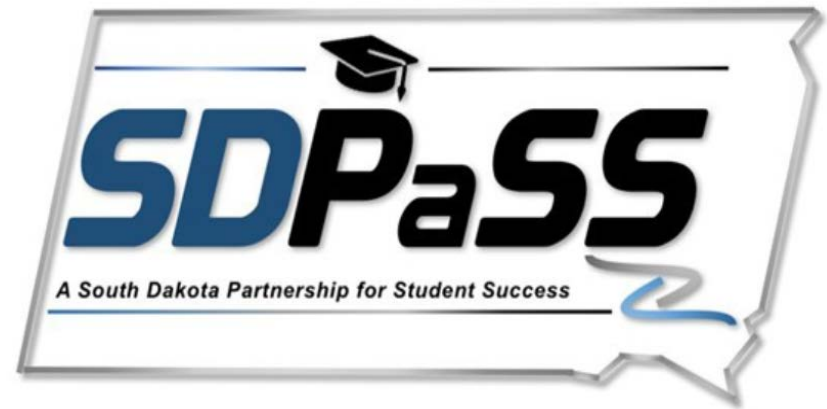
A screenshot of the Huron Regional Medical Center (HRMC) website. The top navigation bar includes links for Patients, Visitors, Services, Find a Doc, Health Info, Online Services, About Us, and Foundation. A search bar is located in the top right corner. Below the navigation bar is a large banner for the Huron Nursing Program, featuring a photo of a nurse and text that reads: "HAVE YOU HEARD? Southeast Tech's LPN-RN Program is starting in Huron - AUGUST 2018! Learn more today! southeasttech.edu/huronlpnrn or call Southeast Tech at 605.367.6114". Below the banner is a "Physician Finder" section with input fields for Last Name, Specialty, and a Search button. At the bottom of the screenshot is an aerial rendering of a large, modern hospital building complex with multiple wings, parking lots, and a central pond.

Program Highlights

- IT certificates (Dakota State University, Sioux Falls School District, South Dakota Department of Labor)
- Land Surveying Science Technology Program
 - Hands-on experience at state and national parks, connections to professionals and overlap with civil engineering program.
 - 2016 NCEES Surveying Education Award Winner

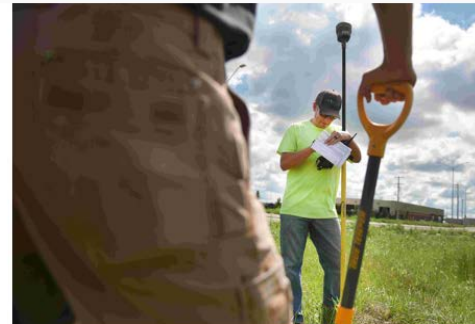


NCEES
advancing licensure for
engineers and surveyors



Southeast Tech fills industry void by offering the only land surveying program in 4 states

Shelly Conlon, Sioux Falls Argus Leader Published 7:16 p.m. CT July 10, 2018 | Updated 10:47 a.m. CT July 12, 2018



Land surveyor and Southeast Technical Institute graduate Kyle Vongrovin and intern Spencer Heidbrink, a civil engineering student from the South Dakota School of Mines and Technology work on 85th Street and Minnesota Avenue Tuesday, June 26, in Sioux Falls. Sioux Falls Argus Leader

These sites are part of the USA TODAY NETWORK. The content is produced independently from our newsrooms.

MORE STORIES



Owner cited after 200 teens break curfew at salon

July 27, 2018, 2:57 p.m.



Sioux Falls police just want to be your 'Friends'

Program Highlights

- Pre-Construction Apprenticeship - AGC
- Hosting 2018 South Dakota Manufacturers' Day Summit



Morning Keynote



Accountability Expert
Sam Silverstein

SD Manufacturers' Day Summit
September 12, 2018
Southeast Technical Institute

Afternoon Keynote

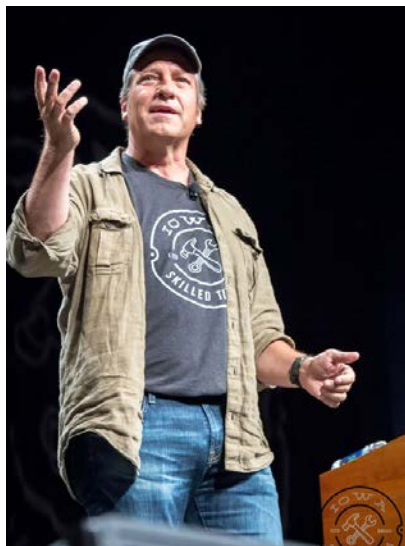


Leadership Guru
David Veech



50th Anniversary

- Campus & Community Celebration, Sept. 13th
- “A New Day in Tech Ed”
 - Mike Rowe
 - Build Dakota
 - Sept. 20th



SAVE THE DATE

09

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13

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18

50th ANNIVERSARY COMMUNITY CELEBRATION

SEPTEMBER 13, 2018 | 4:00 - 9:00 PM

FREE Outdoor Concert @ 7:00 PM!

If ADA accommodation is needed, please contact Steve Herr at 605.367.4450 at least 72 hours before the event.



Igniting Careers for 50 Years

SOUTHEAST TECH



Thank You for your help and support of our students.





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WESTERN DAKOTA

TECH



Update for the

Learn.Do.
Now.

July 31, 2018
BOTE

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WDT—From Compliance to National Excellence



- ✓ **WDT Electrical Students--**
National Winners
National Science
Foundation
Innovations
Challenge.

- ✓ **Jade Hollister--AST's**
"Didactic Instructor of
the Year."

- ✓ **Tiffany Howe—**
Surgical technology
pharmacology
textbook author

- ✓ **Brian Watland**

wdt e
NACUBO mentorship
du
program awardee





WDT Target Met

- * Collaborative Governance
- * Compensation and Benefits
- * Job Satisfaction
- * Respect and Appreciation
- * Supervisor Relationship



WDT Target Met—Now Maintain



Focus on talent inventory
Equip campus for high performance
Celebrate successes
Articulate employer impact
Review data specifics in August

Compliance/Accreditation

on Updates

WDT Program	Certifying Agency
Corporate Education—Fire Fighter Testing (re-accreditation)	Pro-Board—Full accreditation (May 2018)
Registered Nursing Program (initial approval)	SD BON—Approved “Applicant Status” (June 2018)
Paramedic Program (re-accreditation)	CoAEMSP visit (July 2018) with positive exit interview. Report back in March 2019
Medical Lab Tech (initial accreditation)	NAACLS visit (Sept. 18-19, 2018)
Dental Assisting (initial accreditation)	CODA visit (2019—tba)
Western Dakota Tech (re-affirmation)	Higher Learning Commission visit (October 2021)

✓ WDT Benchmark Met-- Economic Impact

1st Annual WDT Economic
Summit

August 15, 2018 @ 2 p.m.

South Dakota Department of
Labor

RC Economic Development
Partnership

Black Hills Knowledge Network
Career Learning Center

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Collaborations

Industry Area	Collaboration
Construction Industry	Curriculum design, internship requirements, student pipeline
Mining Industry	Development of local employee base, student pipeline
Logging Industry	Partnerships with programs, student pipeline
Regional Hospital System	Development of local employee base, student pipeline
Transportation Industry	Curriculum design, equipment donations
Computer Technology Industry	Curriculum design, internships, industry adjuncts
Volunteer Fire Departments	Collaborations around Pro-Board test and preparation
Oglala Lakota Schools	Student pipeline, dual enrollment facility at Wolf Creek
Black Hills State University	Joint admissions agreement, additional program articulations



✓ Water the Education Desert

1. Add programming that provides **access** for diverse students to excellent careers.
2. Increase dual enrollment.
3. Eliminate housing, transportation, and childcare barriers.



“*Education Desert”

- Areas requiring a drive of 60 or more miles to a college/training program.
- Rural, high-poverty correlations.
- Intensified since Great Recession.
- 2,500 to 18,000 inhabitants in each education desert area in western South Dakota.
- BHKM study: affordable housing in Rapid City virtually non-existent.



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Access to New Programs at WDT

Construction Technology Fall 2018
Registered Nursing AAS Fall 2019
Farm and Ranch AAS Fall 2019

+ WDT SWAC & area employers
requesting more

Lake Area Technical Institute	50 + programs
Mitchell Technical Institute	40 + programs
Southeast Technical Institute	50 + programs
Western Dakota Tech	25 + programs

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Dual Enrollment & Pathways

- ✓ Partnering with Rapid City Schools to develop career pathways for high schools.
- ✓ Hit the 17-18 benchmark of 375 dual enrollment students with 3 to spare.
- ✓ On-site programming for 3 additional school districts.
- ✓ Implemented plan to improve conversion rate after graduation.

Address Barriers Created by Poverty

- Bring transit to WDT in Fall 2019.
- Develop intermediate plan from current bus stop to WDT and back.
- Identify students in child care funding gap to improve access.
- Coordinate with housing providers.
- Continue support of Rapid City's Prosperity Initiatives.



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Housing Development & Mickelson Dr.

- Private developer.
- 120 unit apartment north of WDT.
- Street improvements on Mickelson Dr. arranged with developer and city
- **Except for \$400,000** next to WDT.
- Ideas for funding?





*Myers, Ben. "Who Lives in Education Deserts?" [The Chronicle of Higher Education](#)

17 July 2018. <https://www.chronicle.com>. 25 July 2018.



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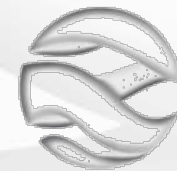
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LATI

State Board of Technical Education
July 2018 Update



LAKE AREA
TECHNICAL INSTITUTE

It's your world.

Program Highlights

- Registered Nursing
 - Full Class accepted for Fall 2018
 - Limited size
 - Instructors in place
 - Approvals in Place



Program Highlights

- Precision AG
 - Classroom Simulators
 - Significant investment by Industry – CHS, Raven Industries
 - Most expensive 1977 Planter in the state!



Program Highlights

- Industry Support remains crucial
 - Grants
 - Equipment
 - Scholarships
- The national dialogue continues on Workforce

BDS Overview

122 Awards
60 Partners

121	Total Awarded (non-CTSO)
106	of these are STM Awards
\$2,283,530	Overall Cost

60	STM Partners
\$910,000	Applied STM Contributions
\$1,001,000	Total STM Contributions
Done!	To meet Governor's \$100K Challenge

\$1,373,530
Net cost to BDS

1	Skills USA Awards
\$19,874	Cost of Skills Awards

Build Dakota: a Force Multiplier

- Saw enrollment outpace awards
- Fall 2014 LATI awarded \$350K in Scholarships
- This fall:
 - LATI is awarding \$2.7M in Scholarships
 - From \$1.2M in Build Dakota Dollars



Healthcare Learning Center

TENTATIVE DATES

- Architect selection – **July 9, 2018**
- Preliminary detailed plans and costs analysis – **Nov 1, 2018**
- Complete plans and specifications to potential bidders – **Nov 30, 2018**
- Bid opening – **Feb 1, 2019**
- Consider bids – **Feb 11, 2019**
- Project completion – **August 15, 2020**





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Mitchell Technical Institute

Ready for another great year!



- Aspen team visit – September 11-12
- 50 Year Celebration - Tuesday, September 18, 5-8pm
- Programs at/over capacity
 - Agriculture Technology
 - Electrical Construction & Maintenance
 - Radiological Technology & Radiation Therapy
- Program relocations to optimize use of facilities
 - Diesel Power Technology & Power Sports Labs
 - Welding Manufacturing Lab





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