

**SOUTH DAKOTA BOARD OF TECHNICAL EDUCATION**

**FUND: 1225 - Postsecondary Salary Enhancements (Instructor Salary Support)**

**FOR DISCUSSION PURPOSES ONLY.**

*Based on actual FY21 appropriation (\$3,167,865) and FY21 FTE.*

**PROPOSED: DISTRIBUTION PER WEIGHTED FTE**

	<b>SYSTEM</b>	<b>LATC</b>	<b>MTC</b>	<b>STC</b>	<b>WDTC</b>
<b>Proposed: Total Distribution</b>	<b>\$ 3,167,865.00</b>	<b>\$ 1,040,965.00</b>	<b>\$ 636,730.00</b>	<b>\$ 980,397.00</b>	<b>\$ 509,773.00</b>
Baseline: 25%	\$ 791,966.25	\$ 197,991.56	\$ 197,991.56	\$ 197,991.56	\$ 197,991.56
Program Categories: 75%	\$ 2,375,898.75	\$ 842,973.38	\$ 438,738.38	\$ 782,405.19	\$ 311,781.79
Weighted Per Student Value	248.92				
High Cost "Low Density"	5	\$ -	\$ 11,491.67	\$ 1,369.04	\$ -
FTE	10.33	0.00	9.23	1.10	0.00
High Cost	3	\$ 519,428.69	\$ 238,186.77	\$ 455,745.42	\$ 154,863.70
FTE	1832.24	695.58	318.96	610.30	207.38
Standard Cost	1	\$ 323,544.69	\$ 189,059.94	\$ 325,290.73	\$ 156,918.10
FTE	3996.57	1299.81	759.53	1306.82	630.40
Total FTE	5839.14	1995.39	1087.73	1918.23	837.79

<b>Proposed: Distribution per FTE</b>	<b>\$ 542.52</b>	<b>\$ 521.68</b>	<b>\$ 585.38</b>	<b>\$ 511.09</b>	<b>\$ 608.48</b>
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**COMPARISON: PROPOSED VS. FY21 DISTRIBUTION AMOUNTS**

<b>Actual: FY21 Distribution</b>		\$ 1,479,985.00	\$ 858,070.00	\$ 95,589.00	\$ 734,221.00
<b>Difference in Dollars</b>		\$ (439,020.00)	\$ (221,340.00)	\$ 884,808.00	\$ (224,448.00)
<b>Actual: FY21 Distribution Per FTE</b>		\$ 741.70	\$ 788.86	\$ 49.83	\$ 876.38
<b>Difference per FTE</b>		\$ (220.02)	\$ (203.49)	\$ 461.26	\$ (267.91)

**SOUTH DAKOTA BOARD OF TECHNICAL EDUCATION**

**FUND: 1225 - Postsecondary Salary Enhancements (Instructor Salary Support)**

**FOR DISCUSSION PURPOSES ONLY.**

*Based on proposed FY23 appropriation **request** (\$5,628,235) and FY21 FTE.*

**PROPOSED: DISTRIBUTION PER WEIGHTED FTE**

	<b>SYSTEM</b>	<b>LATC</b>	<b>MTC</b>	<b>STC</b>	<b>WDTC</b>
<b>Proposed: Total Distribution</b>	<b>\$ 5,628,235.00</b>	<b>\$ 1,849,446.00</b>	<b>\$ 1,131,256.00</b>	<b>\$ 1,741,837.00</b>	<b>\$ 905,696.00</b>
Baseline: 25%	\$ 1,407,058.75	\$ 351,764.69	\$ 351,764.69	\$ 351,764.69	\$ 351,764.69
Program Categories: 75%	\$ 4,221,176.25	\$ 1,497,681.34	\$ 779,491.15	\$ 1,390,071.95	\$ 553,931.81
Weighted Per Student Value	442.24				
High Cost "Low Density"	5	\$ -	\$ 20,416.84	\$ 2,432.33	\$ -
FTE	10.33	0.00	9.23	1.10	0.00
High Cost	3	\$ 922,850.80	\$ 423,178.11	\$ 809,706.95	\$ 275,140.91
FTE	1832.24	695.58	318.96	610.30	207.38
Standard Cost	1	\$ 574,830.54	\$ 335,896.19	\$ 577,932.68	\$ 278,790.90
FTE	3996.57	1299.81	759.53	1306.82	630.40
Total FTE	5839.14	1995.39	1087.73	1918.23	837.79

<b>Proposed: Distribution per FTE</b>	<b>\$ 963.88</b>	<b>\$ 926.86</b>	<b>\$ 1,040.02</b>	<b>\$ 908.04</b>	<b>\$ 1,081.06</b>
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