

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

	SYSTEM	LATC	MTC	STC	WDTC
Total Distribution	\$ 3,167,865.00	\$ 1,040,965.00	\$ 636,730.00	\$ 980,397.00	\$ 509,773.00
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

Distribution per FTE	\$ 542.52	\$ 521.68	\$ 585.38	\$ 511.09	\$ 608.48
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COMPARISON: PROPOSED VS. FY21 DISTRIBUTION AMOUNTS

FY21 Distribution		\$ 1,479,985.00	\$ 858,070.00	\$ 95,589.00	\$ 734,221.00
Difference in Dollars		\$ (439,020.00)	\$ (221,340.00)	\$ 884,808.00	\$ (224,448.00)
FY21 Distribution Per FTE		\$ 741.70	\$ 788.86	\$ 49.83	\$ 876.38
Difference per FTE		\$ (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 \$5,478,097 appropriation and FY21 FTE.

PROPOSED: DISTRIBUTION PER WEIGHTED FTE

	SYSTEM	LATC	MTC	STC	WDTC
Total Distribution	\$ 5,478,097.16	\$ 1,800,111.00	\$ 1,101,079.00	\$ 1,695,372.00	\$ 881,536.00
Baseline: 25%	\$ 1,369,524.29	\$ 342,381.07	\$ 342,381.07	\$ 342,381.07	\$ 342,381.07
Program Categories: 75%	\$ 4,108,572.87	\$ 1,457,729.45	\$ 758,697.57	\$ 1,352,990.63	\$ 539,155.22
Weighted Per Student Value	430.44				
High Cost "Low Density"	5	\$ -	\$ 19,872.21	\$ 2,367.45	\$ -
FTE	10.33	0.00	9.23	1.10	0.00
High Cost	3	\$ 898,232.99	\$ 411,889.49	\$ 788,107.34	\$ 267,801.30
FTE	1832.24	695.58	318.96	610.30	207.38
Standard Cost	1	\$ 559,496.46	\$ 326,935.88	\$ 562,515.84	\$ 271,353.92
FTE	3996.57	1299.81	759.53	1306.82	630.40
Total FTE	5839.14	1995.39	1087.73	1918.23	837.79

Distribution per FTE	\$ 938.17	\$ 902.13	\$ 1,012.27	\$ 883.82	\$ 1,052.22
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