Summer Planning Retreat
Wednesday, June 29 and Thursday, June 30, 2022
Agenda | Day One (all times Mountain)

1. Introduction of Focus Areas | by 2:00pm

2. Attainment | by 3:30pm

3. Affordability | by 5:00pm

4. Executive Session | by 6:00pm

5. Dinner & Entertainment
Agenda | Day Two (all times Mountain)

6  Breakfast | by 8:30am

7  Alignment | by 10:00am

8  Looking Ahead | by 11:00am

9  FY24 Budget Request | by 12:00pm

10 Working Lunch | by 1:00pm
Goals for Our Time Together

- Establish a Big Primary Goal
- Define Focus Areas
- Affirm Objectives
- Agree Upon Summer and Fall Milestones
Why Now?

We have matured as a system.

The needs of industry and individuals are tremendous and growing.

The system is positioned to meet the needs, but we must be strategic.
Establish a Big Primary Goal

The technical college system will produce **0,000** technically skilled professionals each year.
Define Focus Areas

Attainment

Affordability

Alignment
Introduction

Developing a Strategic Priorities Document

Establish a Big Primary Goal

The technical college system will produce **0,000** technically skilled professionals each year.

---

**Attainment**

**Objective**

Increasing the number of South Dakotans who attain high-quality postsecondary credentials.

**Key Result**

(A measurable goal that, if achieved, will ensure the system accomplishes the objective and contributes to the Big Primary Goal.)

**Actions**

(Actions should be measurable and should complete the sentence, To accomplish this result, the system must…)

1. 
2. 
3. 
### Introduction

#### Elements of Each Focus Area

<table>
<thead>
<tr>
<th>Focus Area</th>
<th>Objective</th>
<th>Key Result</th>
<th>Actions</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Attainment</strong></td>
<td>Increasing the number of South Dakotans who attain high-quality postsecondary credentials.</td>
<td>(A measurable goal that, if achieved, will ensure the system accomplishes the <strong>objective</strong> and contributes to the <strong>Big Primary Goal</strong>.)</td>
<td>1. Actions should be measurable and should complete the sentence, <strong>To accomplish this result, the system must</strong>…</td>
</tr>
<tr>
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<td>2</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>3</td>
</tr>
<tr>
<td><strong>Affordability</strong></td>
<td>Ensuring that technical education in South Dakota is affordable.</td>
<td>(A measurable goal that, if achieved, will ensure the system accomplishes the <strong>objective</strong> and contributes to the <strong>Big Primary Goal</strong>.)</td>
<td>1. Actions should be measurable and should complete the sentence, <strong>To accomplish this result, the system must</strong>…</td>
</tr>
<tr>
<td></td>
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<td>2</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>3</td>
</tr>
<tr>
<td><strong>Alignment</strong></td>
<td>Preparing learners and graduates for meaningful employment or continued education opportunities.</td>
<td>(A measurable goal that, if achieved, will ensure the system accomplishes the <strong>objective</strong> and contributes to the <strong>Big Primary Goal</strong>.)</td>
<td>1. Actions should be measurable and should complete the sentence, <strong>To accomplish this result, the system must</strong>…</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>2</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>3</td>
</tr>
</tbody>
</table>
Introduction

Developing a Strategic Priorities Document

<table>
<thead>
<tr>
<th>June 2022</th>
<th>July</th>
<th>August</th>
<th>September</th>
<th>October</th>
<th>November</th>
<th>December</th>
</tr>
</thead>
</table>

Development of Primary Goal and Objectives
Board, Presidents, Staff

Development of Key Results
Presidents, Campus Leaders, Staff

Submit Key Results for Consideration
Standing Committees

Submit Action Items for Consideration
Standing Committees

Development of Essential Action Items
Presidents, Campus Leaders, Staff

Submit Plan for Approval
Full Board of Technical Education
The Plan for Each Focus Area Discussion

- Pose a **driving question** related to the objective
- Define the focus area using **data** and **examples**
- Break into small groups to **discuss** the question
- Come back together to **share** and **summarize**
Attainment

Increasing the number of South Dakotans who attain high-quality postsecondary credentials.
Driving Question

What is a realistic number of annual graduates for the system?
49.2% of South Dakota adults (ages 25-64) have some type of postsecondary credential.

The national average is 51.9%, an increase of ten percentage points since 2009.

Attainment | Rural Access

Postsecondary Attainment in Rural Counties

62

of South Dakota’s 66 counties have attainment rates below the state’s 49.2% rate.

Credential holders in South Dakota tend to be clustered around population centers in counties such as Brookings, Clay, Lincoln, and Minnehaha counties.

33

of South Dakota’s 66 counties have attainment rates below the state’s 40% rate.

Counties with the state’s lowest attainment rates are most rural and economically disadvantaged.

Attainment

Attainment Rates in Neighboring States

As of 2019, industry-recognized credentials, certificates, and diplomas are included in current rates for all states.

- Montana: 52.2%
- Wyoming: 51.6%
- North Dakota: 55.3%
- South Dakota: 49.2%
- Nebraska: 54.9%
- Minnesota: 59%
- Iowa: 53.4%

Enrollment in two-year public colleges nationally has declined by more than 29% since 2014.

Source Fall Enrollment Report (2021)
Attainment | Postsecondary Matriculation

High School Graduates College-Going Trends

9,790 graduates from South Dakota public and private high schools each year.

Of that number, approximately 6,833 (69.8%) graduates are historically likely to enroll, while 2,957 (30.2%) are unlikely to enroll.

Source: Knocking at the College Door, WICHE (2022), South Dakota Department of Education
## Enrollment Breakdown by Institution

<table>
<thead>
<tr>
<th>Institution</th>
<th>Percent of Total Graduates</th>
</tr>
</thead>
<tbody>
<tr>
<td>South Dakota State University</td>
<td>13.2</td>
</tr>
<tr>
<td>University of South Dakota</td>
<td>8.9</td>
</tr>
<tr>
<td><strong>Lake Area Technical College</strong></td>
<td><strong>4.6</strong></td>
</tr>
<tr>
<td>Black Hills State University</td>
<td>3.9</td>
</tr>
<tr>
<td><strong>Southeast Technical College</strong></td>
<td><strong>3.7</strong></td>
</tr>
<tr>
<td>Mitchell Technical College</td>
<td>3.1</td>
</tr>
<tr>
<td>Northern State University</td>
<td>2.6</td>
</tr>
<tr>
<td>Dakota State University</td>
<td>2.4</td>
</tr>
<tr>
<td>South Dakota School of Mines</td>
<td>2.1</td>
</tr>
<tr>
<td>Augustana University</td>
<td>1.9</td>
</tr>
<tr>
<td>University of Sioux Falls</td>
<td>1.4</td>
</tr>
<tr>
<td><strong>Western Dakota Technical College</strong></td>
<td><strong>1.2</strong></td>
</tr>
<tr>
<td>Dakota Wesleyan University</td>
<td>1.2</td>
</tr>
<tr>
<td>Mounty Marty University</td>
<td>.7</td>
</tr>
<tr>
<td>Oglala Lakota College</td>
<td>.7</td>
</tr>
<tr>
<td>Presentation College</td>
<td>.3</td>
</tr>
<tr>
<td>Sinte Gleska</td>
<td>.1</td>
</tr>
</tbody>
</table>

Based on recent enrollment trends, approximately 1,233 of 9,790 South Dakota high school graduates will matriculate directly to a technical college each year. Approximately, 3,250 will matriculate to a public university.

Source: Knocking at the College Door, WICHE (2022), South Dakota Department of Education, South Dakota Board of Regents
Attainment | Completion Rates

Persistence to Graduation

54.2% of students who enrolled for the first time in the fall of 2018, completed their credential within three years.

On average, the completion rate increases by 2.5 to 3% when measured at four years.

The national average is 29%.

<table>
<thead>
<tr>
<th></th>
<th></th>
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<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>LATC</td>
<td>70.1</td>
<td>69.3</td>
<td>66.2</td>
<td>61.9</td>
<td>66.6</td>
<td>66.8</td>
</tr>
<tr>
<td>MTC</td>
<td>65.9</td>
<td>70.3</td>
<td>71.8</td>
<td>70.3</td>
<td>69.1</td>
<td>69.4</td>
</tr>
<tr>
<td>STC</td>
<td>38.2</td>
<td>42.7</td>
<td>35.5</td>
<td>38.1</td>
<td>34.4</td>
<td>37.7</td>
</tr>
<tr>
<td>WDTC</td>
<td>35.2</td>
<td>38.1</td>
<td>43.7</td>
<td>46.2</td>
<td>49.5</td>
<td>42.5</td>
</tr>
<tr>
<td><strong>System</strong></td>
<td><strong>52.3</strong></td>
<td><strong>55.1</strong></td>
<td><strong>52.9</strong></td>
<td><strong>52.6</strong></td>
<td><strong>54.2</strong></td>
<td><strong>53.4</strong></td>
</tr>
</tbody>
</table>

Note: The year listed represents the cohort, meaning that the 2014-15 cohort reflects on-time (150%) graduates in 2017-18.

*Based on projections.

Sources: National Student Clearinghouse, Postsecondary Data Partnership, Integrated Postsecondary Education Data System (2022)
Increasing completion rates since the 2014-15 cohort and expanded capacity in high-demand, high-need programs have contributed to an increased number of graduates each year.

Source FY22 Appendix A
67,022

South Dakotans had completed some postsecondary credits, but had not earned a credential, as of 2020.

86.6% (58,041) of this population is between the ages of 18 and 64. They represent 14.6% of our working age population.

Source National Student Clearinghouse, Postsecondary Data Partnership
Meeting Non-Traditional Learner Needs

Percent of Student Population Considered Non-Traditional (25+)

In cohort seven (2021-22), 20% of Build Dakota scholars were older than 24, an all-time high for the program.

Among the some college, non credential population, 49.3% (33,000) are between the ages of 35 and 64.

Source Integrated Postsecondary Education Data System (2022)
Attainment | Case Study

Dual-Credit Program Offers Access to Credits

1,284
South Dakota 11th and 12th grade students took advantage of the dual-credit program during spring 2022.

1,260 students were enrolled in the program in spring 2021.

<table>
<thead>
<tr>
<th>Socioeconomic Status</th>
<th>Dual-Credit</th>
<th>All Students</th>
</tr>
</thead>
<tbody>
<tr>
<td>Economically Disadvantaged</td>
<td>16%</td>
<td>28.8%</td>
</tr>
<tr>
<td>Non-Economically Disadvantaged</td>
<td>84%</td>
<td>71.2%</td>
</tr>
</tbody>
</table>

Costs to students include $48.33/credit and potential books, equipment, and tools necessary to complete the course.

<table>
<thead>
<tr>
<th>Race</th>
<th>Dual-Credit</th>
<th>All Students</th>
</tr>
</thead>
<tbody>
<tr>
<td>Race other than White</td>
<td>7.9%</td>
<td>22.9%</td>
</tr>
<tr>
<td>White</td>
<td>92.1%</td>
<td>77.1%</td>
</tr>
</tbody>
</table>

Dual-credit completion prior to enrollment increases the likelihood of earning a postsecondary credential. Outcomes improve as credits earned increase up to 12 credits.

Attainment

How to Define Opportunity Populations?

Traditional-Aged Students

We know approximately 2,900 high school graduates per year do not pursue any type of postsecondary credential within 18 months of graduation.

Non-Traditional Students

More than 67,000 adult South Dakotans have earned some college credits but no credential. Based on attainment data, we know that many of them live in rural counties and more than 58,000 (86.6%) of them are working age.
Establish a Big Primary Goal

The technical college system will produce 0,000 technically skilled professionals each year.
Primary Goal
Number of Technical College Graduates

2,514
unique graduates earned a
credential from one of
South Dakota’s technical
colleges in academic year
2020-21.

This was an increase from
2,127 unique graduates in
2015-16.

3,858
is the number of unique
graduates the system is on
pace to produce by 2030-31,
based on recent growth and
the current trajectory among
institutions.

Source Appendix A
### Primary Goal

**Number of Graduates Based on Current Trajectory**

<table>
<thead>
<tr>
<th></th>
<th>Historical</th>
<th>Projected Growth, Current Trajectory</th>
</tr>
</thead>
<tbody>
<tr>
<td>LATC</td>
<td>711</td>
<td>810</td>
</tr>
<tr>
<td>MTC</td>
<td>428</td>
<td>538</td>
</tr>
<tr>
<td>STC</td>
<td>706</td>
<td>738</td>
</tr>
<tr>
<td>WDTC</td>
<td>282</td>
<td>290</td>
</tr>
<tr>
<td>System</td>
<td>2127</td>
<td>2376</td>
</tr>
</tbody>
</table>

**Growth projections** are based on institutional averages between 2015-16 and 2019-20: LATC, 3.7%; MTC, 5.9%; STC, 2.5%; WDTC; 7.0%.

The most recent confirmed number of graduates (2020-21) is used as a **baseline** for projections.

Source Appendix A
## Primary Goal

### Forecasting Growth to 5,000

The most recent confirmed number of graduates (2020-21) is used as a **baseline** for projections.

To reach **5,000** graduates by 2030-31, the system would need to grow by **7.5%** annually.

<table>
<thead>
<tr>
<th></th>
<th>Historical</th>
<th>Projected Growth, Path to 5,000 Goal</th>
</tr>
</thead>
<tbody>
<tr>
<td>LATC</td>
<td>711</td>
<td>810</td>
</tr>
<tr>
<td>MTC</td>
<td>428</td>
<td>538</td>
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<tr>
<td>System</td>
<td>2127</td>
<td>2376</td>
</tr>
</tbody>
</table>

**Source Appendix A**
Driving Question

What is a realistic number of annual graduates for the system?
Affordability

Ensuring that technical education in South Dakota is affordable.
Driving Question

What is an “affordable” credential?
Affordability

Neighboring State Annual Cost Comparison

Totals based on 2020-21 tuition and fees, does not include additional costs. Some credit variations among states.

- Montana: $4,735.67 per year
- Wyoming: $4,142.86 per year
- North Dakota: $5,231.75 per year
- South Dakota: $7,491.25 per year
- Minnesota: $5,560.59 per year
- Nebraska: $3,519.71 per year
- Iowa: $5,593.06 per year

Affordability

Primary Revenue Sources

State Appropriations
The system receives state funding through the Per Student Allocation (PSA), Instructor Salary Support, and M&R Funding.

State-Level Tuition and Fees
The Board is responsible for establishing the state-level tuition rate and fees (facility and M&R).

Local Tuition and Fees
Each college has a unique fee structure and sets local level fees assessed to students.

Source Appendix A
Affordability | State Appropriations History

Ongoing + Equipment + Six-Percent Salary Increase

*FY23 does not include $20,000,000 in one-time funding to support facility and water projects.
## Affordability | State Appropriations History

### What Does Ongoing Funding Include?

#### Ongoing Funding

<table>
<thead>
<tr>
<th></th>
<th>FY18</th>
<th>FY19</th>
<th>FY20</th>
<th>FY21</th>
<th>FY22</th>
<th>FY23</th>
</tr>
</thead>
<tbody>
<tr>
<td>Per Student Allocation (PSA)</td>
<td>$3,487.39</td>
<td>$3,522.26</td>
<td>$3,610.32</td>
<td>$3,682.53</td>
<td>$3,770.91</td>
<td>$3,997.16</td>
</tr>
<tr>
<td>Instructor Salary Support</td>
<td>$2,963,172</td>
<td>$3,030,000</td>
<td>$3,105,750</td>
<td>$3,167,865</td>
<td>$3,243,894</td>
<td>$3,438,528</td>
</tr>
<tr>
<td>Maintenance &amp; Repair</td>
<td>-</td>
<td>$223,675</td>
<td>$505,103</td>
<td>$505,103</td>
<td>$1,219,611</td>
<td>$1,552,307</td>
</tr>
<tr>
<td>Tuition Assistance</td>
<td>$1,831,820</td>
<td>$1,831,820</td>
<td>$1,831,820</td>
<td>$1,831,820</td>
<td>$1,831,820</td>
<td>$1,831,820</td>
</tr>
</tbody>
</table>

#### One-Time Funding

<table>
<thead>
<tr>
<th></th>
<th>FY18</th>
<th>FY19</th>
<th>FY20</th>
<th>FY21</th>
<th>FY22</th>
<th>FY23</th>
</tr>
</thead>
<tbody>
<tr>
<td>Equipment (67% Match)</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>$1,500,003</td>
<td>$3,366,196</td>
<td>-</td>
</tr>
</tbody>
</table>

#### Other Funding

<table>
<thead>
<tr>
<th></th>
<th>FY18</th>
<th>FY19</th>
<th>FY20</th>
<th>FY21</th>
<th>FY22</th>
<th>FY23</th>
</tr>
</thead>
<tbody>
<tr>
<td>Six Percent Salary Increase</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>$2,675,000</td>
</tr>
</tbody>
</table>
## Affordability

### State Appropriations by College (FY23)

<table>
<thead>
<tr>
<th>College</th>
<th>FY23 Ongoing Funding</th>
<th>FY23 FTE</th>
<th>Funding per FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>LATC</td>
<td>$9,601,819</td>
<td>1,962</td>
<td>$4,894</td>
</tr>
<tr>
<td>MTC</td>
<td>$6,058,176</td>
<td>1,092</td>
<td>$5,549</td>
</tr>
<tr>
<td>STC</td>
<td>$9,324,215</td>
<td>1,862</td>
<td>$5,009</td>
</tr>
<tr>
<td>WDTC</td>
<td>$4,869,360</td>
<td>846</td>
<td>$5,753</td>
</tr>
</tbody>
</table>

Based on FY23 Full-Time Equivalent (FTE) and Instructor Salary Support projections.

*Source* State Appropriations History (June 2022)
Affordability

History of Ongoing Funding by Student FTE

Source: State Appropriations History (June 2022)
Affordability

Student Burden Lessened through Partnerships

$2,675,000

appropriation in FY23, designed to provide six percent salary increases for all faculty and staff while freezing tuition and fees.

$20,000,000+

in one-time funding to support facility and water projects across all four campuses.

More than $17,000,000 was matched by private and local funding from the technical colleges.

Source Appendix A
Affordability
Payoff and Refinancing Create Debt Capacity

$21,600,000

1.03
is the system’s minimum debt ratio, as required by rule (24:59:04:03).

Refinancing two additional bond series in FY22 led to long-term savings of more than $4,500,000.

The recent payoff and refinancing efforts ensure the system will maintain a ratio above 1.03 without increasing the $36/credit facility fee to students.

The FY23 ratio is projected at 1.23.

Source Debt Service Projections, South Dakota Heath and Educational Facilities Authority (June 2022)
Affordability | Case Study

Build Dakota Scholarship Program Expands

420 scholars began the program in fall 2021, joining more than 1,900 participants since 2015.

Cohort seven had a 94% retention rate.

307 scholars from cohort seven are supported by an industry partner.

Cohort one had 23 industry partners for 298 awards.

Source Build Dakota Cohort Seven Report (2022)
## Affordability

### History of State-Level Tuition and Fees

<table>
<thead>
<tr>
<th></th>
<th>FY18</th>
<th>FY19</th>
<th>FY20</th>
<th>FY21</th>
<th>FY22</th>
<th>FY23</th>
</tr>
</thead>
<tbody>
<tr>
<td>Tuition</td>
<td>$124</td>
<td>$126</td>
<td>$131</td>
<td>$131</td>
<td>$134</td>
<td>$134</td>
</tr>
<tr>
<td>Tuition Assistance</td>
<td>($10)</td>
<td>($10)</td>
<td>($10)</td>
<td>($10)</td>
<td>($10)</td>
<td>($10)</td>
</tr>
<tr>
<td>Facility Fee</td>
<td>$35</td>
<td>$35</td>
<td>$35</td>
<td>$36</td>
<td>$36</td>
<td>$36</td>
</tr>
<tr>
<td>Maintenance &amp; Repair Fee</td>
<td>$6</td>
<td>$6</td>
<td>$6</td>
<td>$6</td>
<td>$6</td>
<td>$6</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$155</td>
<td>$157</td>
<td>$162</td>
<td>$163</td>
<td>$166</td>
<td>$166</td>
</tr>
</tbody>
</table>

**Note** Maintenance and Repair Fee includes $1.00/credit Transition Fee which was approved separately prior to FY21.

The system agreed to maintain the FY22 level of tuition and fees in FY23, in exchange for an ongoing appropriations increase to cover a six percent salary increase for all faculty and staff. This total was $2,675,000 in FY23.

*Source* Tuition Setting Proposal (2022)
### Affordability

#### Cost of Attendance Report

<table>
<thead>
<tr>
<th>Institution</th>
<th>Avg State Tuition</th>
<th>Avg State Fees</th>
<th>Avg Local Fees</th>
<th>Avg Total Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>LATC</td>
<td>$8,760</td>
<td>$2,967</td>
<td>$8,711</td>
<td>$20,682</td>
</tr>
<tr>
<td>MTC</td>
<td>$8,713</td>
<td>$2,951</td>
<td>$7,759</td>
<td>$19,423</td>
</tr>
<tr>
<td>STC</td>
<td>$8,157</td>
<td>$2,763</td>
<td>$10,265</td>
<td>$21,185</td>
</tr>
<tr>
<td>WDTC</td>
<td>$7,837</td>
<td>$2,654</td>
<td>$14,077</td>
<td>$24,568</td>
</tr>
</tbody>
</table>

The chart above provides costs for an Associate of Applied Science (AAS) degree. Averages are based on the minimum cost of attendance, considering the most efficient path to a credential.

LATC’s **Professional Fixed Wing Pilot** AAS program, within the Transportation, Distribution & Logistics Career Cluster, includes an estimated cost of $47,088 in local fees associated with flight time and FAA testing. Because these costs are not typical for AAS programs at LATC, the program was removed from the Average Local Fees and Average Total Cost totals above.

*Source* Cost of Attendance Report (BOTE, 2022)
Affordability

Consolidated Budget Report | Revenues

<table>
<thead>
<tr>
<th>Description</th>
<th>FY22</th>
<th>FY23</th>
</tr>
</thead>
<tbody>
<tr>
<td>Local</td>
<td>$52,749,147</td>
<td>$56,703,856</td>
</tr>
<tr>
<td>State</td>
<td>$31,386,027</td>
<td>$47,131,601</td>
</tr>
<tr>
<td>Federal</td>
<td>$10,808,607</td>
<td>$3,671,988</td>
</tr>
<tr>
<td>Other</td>
<td>$504,857</td>
<td>$736,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$95,448,639</strong></td>
<td><strong>$108,243,445</strong></td>
</tr>
</tbody>
</table>

*Note* Federal funding in FY22 included considerable Higher Education Emergency Relief Funds.

52.5% of revenues across the system are generated from tuition and fees paid by students.

Source: Consolidated Budget Report (BOTE, 2022), Data is based on projected budgets.
Affordability

Consolidated Budget Report | Expenditures

49% of expenditures across the system are committed to **salary and benefits** for personnel.

<table>
<thead>
<tr>
<th>Description</th>
<th>FY22</th>
<th>FY23</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salary</td>
<td>$41,085,397</td>
<td>$44,050,299</td>
</tr>
<tr>
<td>Benefits</td>
<td>$12,061,399</td>
<td>$12,358,159</td>
</tr>
<tr>
<td>Purchased Services</td>
<td>$12,996,013</td>
<td>$13,904,484</td>
</tr>
<tr>
<td>Supplies &amp; Materials</td>
<td>$12,941,143</td>
<td>$11,450,337</td>
</tr>
<tr>
<td>Capital Acquisitions</td>
<td>$13,050,075</td>
<td>$28,577,381</td>
</tr>
<tr>
<td>Other</td>
<td>$5,747,875</td>
<td>$4,576,585</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$97,881,903</strong></td>
<td><strong>$114,917,246</strong></td>
</tr>
</tbody>
</table>

Source: Consolidated Budget Report (BOTE, 2022), Data is based on projected budgets
Driving Question

What is an “affordable” credential?
Day One Wrap-up

Setting a Big Primary Goal and Focusing on Attainment and Affordability
Agenda | Day Two (all times Mountain)

6  Breakfast | by 8:30am

7  Alignment | by 10:00am

8  Looking Ahead | by 11:00am

9  FY24 Budget Request | by 12:00pm

10 Working Lunch | by 1:00pm
Alignment

Preparing learners and graduates for meaningful employment or continued education opportunities.
Driving Question

How do we best determine if a credential is meeting the needs of industry and individuals?
Alignment

Jobs Requiring Credentials

2016
- Bachelor’s or More: 36%
- Associate’s/Credential: 30%
- High School or Less: 34%

2030 (projected)
- Bachelor’s or More: 54%
- Associate’s/Credential: 10%
- High School or Less: 36%

Source: Georgetown Center on Education and the Workforce, Harvard Business School, Managing the Future of Work
Alignment
Graduate Placement

82.6%

of employed graduates are employed in their field, in South Dakota within six months of graduation.

The system has maintained a 97 to 99% placement rate over the past five years.

2020-21 Graduates

<table>
<thead>
<tr>
<th>Career Cluster</th>
<th>Employed in Field, in South Dakota</th>
</tr>
</thead>
<tbody>
<tr>
<td>Health Science</td>
<td>542 / 735</td>
</tr>
<tr>
<td>Architecture &amp; Construction</td>
<td>229 / 307</td>
</tr>
<tr>
<td>Business, Management, &amp; Administration</td>
<td>167 / 198</td>
</tr>
<tr>
<td>Transportation, Distribution, &amp; Logistics</td>
<td>142 / 192</td>
</tr>
<tr>
<td>Agriculture, Food, &amp; Natural Resources</td>
<td>129 / 192</td>
</tr>
</tbody>
</table>

Note Of 735 Health Science graduates, 60 identified as continuing education.

69% of AAS degree holders remained in South Dakota ten years after graduation from a technical college.

Source Graduate Outcomes Report (2022), Postsecondary Employment Outcomes Initiative
Alignment
Program-to-Program Articulation

180 active program-to-program articulation agreements between the technical college system and the state’s six public universities.

The average number of transferrable technical credits per agreement is 32, in addition to any transferrable general education credits.

<table>
<thead>
<tr>
<th>Institution</th>
<th>Agreements</th>
</tr>
</thead>
<tbody>
<tr>
<td>Lake Area Technical College</td>
<td>84</td>
</tr>
<tr>
<td>Mitchell Technical College</td>
<td>15</td>
</tr>
<tr>
<td>Southeast Technical College</td>
<td>35</td>
</tr>
<tr>
<td>Western Dakota Technical College</td>
<td>46</td>
</tr>
<tr>
<td><strong>System</strong></td>
<td><strong>180</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Career Cluster</th>
<th>Agreements</th>
</tr>
</thead>
<tbody>
<tr>
<td>Agriculture, Food, &amp; Natural Resources</td>
<td>7</td>
</tr>
<tr>
<td>Finance</td>
<td>28</td>
</tr>
<tr>
<td>Health Science</td>
<td>48</td>
</tr>
<tr>
<td>Information Technology</td>
<td>10</td>
</tr>
<tr>
<td>Science, Technology, Engineering, &amp; Mathematics</td>
<td>14</td>
</tr>
</tbody>
</table>
Alignment

Transfer Rates

20.6% of students who enrolled in a technical college between 2014 and 2019, transferred to another institution within eight years.

Among them, 33.5% (1,282) transferred to another two-year college and 66.5% (2,541) transferred to a four-year institution.

27 is the average number of credits earned by a student prior to transferring.

About half of all students who transferred between two and eight years after their initial enrollment, earned a credential before transferring.

Source: National Student Clearinghouse, Postsecondary Data Partnership, Transfer Dashboard
Retrieved: June 9, 2022
Alignment

Addressing Limitations in Understanding

Workforce Needs | Three-Year Contract with GEER Funding

The EMSI Analyst product relies upon traditional labor market data, job posting analytics, and professional profile analytics to provide timely and accurate reports. Analyst will allow the system to better evaluate current workforce needs and how well our programs/capacity align.

Graduate Outcomes | Data Embargoed until June 30

Participation in the Postsecondary Employment Outcomes Initiative better positions the system to evaluate long-term graduate outcomes, tracking graduate wages, employment status, and educational attainment one, five, and ten years after graduation.
Driving Question

How do we best determine if a credential is meeting the needs of industry and individuals?
Looking Ahead

What happens next?
Looking Ahead

Developing a Strategic Priorities Document

Establish a Big Primary Goal

The technical college system will produce **0,000** technically skilled professionals each year.

**Attainment**

**Objective**

Increasing the number of South Dakotans who attain high-quality postsecondary credentials.

**Key Result**

(A measurable goal that, if achieved, will ensure the system accomplishes the objective and contributes to the Big Primary Goal.)

**Actions**

(Actions should be measurable and should complete the sentence, To accomplish this result, the system must…)

1.

2.

3.
## Looking Ahead

### Elements of Each Focus Area

<table>
<thead>
<tr>
<th>Focus Area</th>
<th>Objective</th>
<th>Key Result</th>
<th>Actions</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Attainment</strong></td>
<td>Increasing the number of South Dakotans who attain high-quality postsecondary credentials.</td>
<td>(A measurable goal that, if achieved, will ensure the system accomplishes the <strong>objective</strong> and contributes to the <strong>Big Primary Goal</strong>.)</td>
<td>1</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>2</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>3</td>
</tr>
<tr>
<td><strong>Affordability</strong></td>
<td>Ensuring that technical education in South Dakota is affordable.</td>
<td>(A measurable goal that, if achieved, will ensure the system accomplishes the <strong>objective</strong> and contributes to the <strong>Big Primary Goal</strong>.)</td>
<td>1</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>2</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>3</td>
</tr>
<tr>
<td><strong>Alignment</strong></td>
<td>Preparing learners and graduates for meaningful employment or continued education opportunities.</td>
<td>(A measurable goal that, if achieved, will ensure the system accomplishes the <strong>objective</strong> and contributes to the <strong>Big Primary Goal</strong>.)</td>
<td>1</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>2</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>3</td>
</tr>
</tbody>
</table>
## Looking Ahead

**Developing a Strategic Priorities Document**

<table>
<thead>
<tr>
<th>June 2022</th>
<th>July</th>
<th>August</th>
<th>September</th>
<th>October</th>
<th>November</th>
<th>December</th>
</tr>
</thead>
</table>

### Development of Primary Goal and Objectives
Board, Presidents, Staff

### Development of Key Results
Presidents, Campus Leaders, Staff

#### Submit Key Results for Consideration
Standing Committees

### Development of Essential Action Items
Presidents, Campus Leaders, Staff

#### Submit Action Items for Consideration
Standing Committees

#### Submit Plan for Approval
Full Board of Technical Education
Establishing Budget Priorities
Support for an Additional FTE
The Board of Technical Education and the technical college system would benefit from the addition of a **Data and Finance Analyst**. This position would be primarily responsible for the development and day-to-day management of the system’s reporting, data, fiscal, and administrative processes.

**Breakdown of Responsibilities**
- Reporting and Data Management **55%**
- Academic Affairs **15%**
- Finance and Management **15%**
- Administrative Support **15%**

<table>
<thead>
<tr>
<th>Description</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salary</td>
<td>$56,209</td>
</tr>
<tr>
<td>Benefits</td>
<td>$17,352</td>
</tr>
<tr>
<td>Additional Costs</td>
<td>$13,051</td>
</tr>
<tr>
<td><strong>Total Cost</strong></td>
<td><strong>$86,612</strong></td>
</tr>
</tbody>
</table>
Ongoing Funding Priorities

Per Student Allocation History (FY18 – FY23)

Based on 5,839 FTE, every one percent increase to the PSA would generate approximately $233,395. A six percent increase would generate approximately $1,400,370 additional dollars in FY24.
Ongoing Funding Priorities

Continued Investment in Salaries

Inflationary Rate Increase

We have typically applied the recommended rate increase to the Instructor Salary Support line item. The FY24 projections below reflect an additional six percent increase to both Instructor Salary Support and the new salary line item.

Instructor Salary Support History (FY18 – FY23)

<table>
<thead>
<tr>
<th></th>
<th>FY18</th>
<th>FY19</th>
<th>FY20</th>
<th>FY21</th>
<th>FY22</th>
<th>FY23</th>
<th>FY24</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salary</td>
<td>$2,963,172</td>
<td>$3,030,000</td>
<td>$3,105,750</td>
<td>$3,167,865</td>
<td>$3,243,894</td>
<td>$3,438,528</td>
<td>$3,644,839</td>
</tr>
</tbody>
</table>

Six Percent Salary Increase (FY23 and FY24)

<table>
<thead>
<tr>
<th></th>
<th>FY23</th>
<th>FY24</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salary</td>
<td>$2,675,000</td>
<td>$2,835,500</td>
</tr>
</tbody>
</table>

BOR considering a $7,200,000 (five percent increase) request in exchange for a continued freeze in FY24. Their request also includes multiple facility projects and $29,000,000 for increasing construction costs.
One-Time Funding Priorities

Equipment Needs

### Equipment Priorities (Priority One Items, Submitted by Colleges)

<table>
<thead>
<tr>
<th>Institution</th>
<th>Total</th>
<th>Local (33%)</th>
<th>State (67%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Lake Area Technical College</td>
<td>$7,130,320</td>
<td>$4,777,314</td>
<td>$2,353,006</td>
</tr>
<tr>
<td>Mitchell Technical College</td>
<td>$2,000,000</td>
<td>$1,340,000</td>
<td>$660,000</td>
</tr>
<tr>
<td>Southeast Technical College</td>
<td></td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Western Dakota Technical College</td>
<td>$2,330,500</td>
<td>$1,561,435</td>
<td>$769,065</td>
</tr>
<tr>
<td><strong>System Total</strong></td>
<td><strong>$11,460,820</strong></td>
<td><strong>$7,678,749</strong></td>
<td><strong>$3,782,071</strong></td>
</tr>
</tbody>
</table>

In FY21 and FY22, the system received one-time equipment funding based on a 33/67 matching commitment between the institution and state. The system received $1,500,000 from the state in FY21 and $3,366,196 in FY22.

Is there an opportunity to request a 50/50 match?
One-Time Funding Priorities

Large-Scale Facility Projects
## FY24 Budget Request

### Ongoing and One-Time Funding Priorities

<table>
<thead>
<tr>
<th>Funding</th>
<th>FY23 (Actual)</th>
<th>FY24 (Request)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Per Student Allocation (PSA)</td>
<td>$23,339,417</td>
<td></td>
</tr>
<tr>
<td>Instructor Salary Support</td>
<td>$3,438,528</td>
<td></td>
</tr>
<tr>
<td>Maintenance &amp; Repair</td>
<td>$1,552,307</td>
<td></td>
</tr>
<tr>
<td>Tuition Assistance</td>
<td>$1,831,820</td>
<td></td>
</tr>
<tr>
<td>Equipment</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td>Six Percent Increase</td>
<td>$2,675,000</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$32,837,072</strong></td>
<td></td>
</tr>
</tbody>
</table>
Working Lunch

Topics to Cover

- Institutional Effectiveness Project
- Policies and Procedures
- Articulation and Transfer
- Board Member Appointments
- Officer Selection and Rotation
- Standing Committee Appointments
Institutional Effectiveness Project

Refining our Data Management Effort

Institutional Effectiveness Criteria
A document (similar to the Academic Affairs Criteria), that defines the elements and intended outcomes of a strengthened approach to data management.

Crosswalk to Focus Areas
A crosswalk that aligns reports and data tools with each of the three focus areas and associated key results.

The Work Ahead
• Each president will be asked to appoint one representative to the Institutional Effectiveness Task Force.
• Beginning in July or August of 2022, the task force will convene throughout FY23.
• Staff will provide regular updates to the board throughout the year.
Policies and Procedures

Creating a Thorough Process

The development of Academic Affairs policies introduced a policy framework and began the work of delineating among board policy, affirmed procedure, and administrative rule.

Policy Development Process
Staff will collaborate with campus leaders and the Governance and Policy Standing Committee to finalize the process by August.

The Work Ahead (Priority Policies)
• Board Policy Development, Approval, and Review
• Board Officers and Elections
• Committees, Administrative Councils, and Task Forces
• Complaints Regarding a Technical College
• Instructor Salary Support
  (Adjustment of Funds, Approval of FY23-25 Market Values)
Articulation and Transfer

Improving Lifelong Learning Pathways

Transfer of General Education and Transfer Credits
The Chief Academic Officers of all public postsecondary institutions met in Pierre in April. BOR is revising their transfer policies, with a final reading of proposed changes in August.

Statewide Nursing Agreement
BOR and BOTE representatives have met in a series of calls over the past ten days, with a focus on developing a statewide nursing agreement.

The Work Ahead
• Seamless Transfer between BOR and BOTE institutions will be a discussion topic during our joint BOES/BOR/BOTE meeting on July 18.
## Board Member Appointments

<table>
<thead>
<tr>
<th>Board Member</th>
<th>City</th>
<th>Industry</th>
<th>Representative</th>
</tr>
</thead>
<tbody>
<tr>
<td>Dana Dykhouse</td>
<td>Sioux Falls</td>
<td>Finance</td>
<td>At-Large</td>
</tr>
<tr>
<td>Doug Ekeren</td>
<td>Yankton</td>
<td>Healthcare</td>
<td>At-Large</td>
</tr>
<tr>
<td>Brad Greenway</td>
<td>Rural Mitchell</td>
<td>Agriculture</td>
<td>MTC</td>
</tr>
<tr>
<td>Joy Nelson</td>
<td>Watertown</td>
<td>Real Estate/Hospitality</td>
<td>LATC</td>
</tr>
<tr>
<td>Scott Peterson</td>
<td>Belle Fourche</td>
<td>Automotive/Agriculture</td>
<td>WDTC</td>
</tr>
<tr>
<td>Brian Sandvig*</td>
<td>Milbank</td>
<td>Manufacturing</td>
<td>At-Large</td>
</tr>
<tr>
<td>Terry Sabers</td>
<td>Mitchell</td>
<td>Electrical</td>
<td>At-Large</td>
</tr>
<tr>
<td>Kay Schallenkamp</td>
<td>Spearfish</td>
<td>Education</td>
<td>At-Large</td>
</tr>
<tr>
<td>Diana Vanderwoude</td>
<td>Sioux Falls</td>
<td>Healthcare</td>
<td>STC</td>
</tr>
</tbody>
</table>

*Red* indicates current board member terms expiring.

*Initial term does not count toward two-term limit.
Terms
- Board Member Terms Expire on Last Day of October (SDCL 13-39A-4).
- Initial Members Were Appointed to One, Two, and Three-Year Terms.
- No Member Can Serve More Than Two Consecutive Terms.

Vacancies
- Partial Terms do not Count Toward the Two-Term Limit (SDCL 13-39A-5).

Board Member Characteristics
- No more than six members of the board may be from the same political party. (SDCL 13-39A-3).
- Consideration should be given to the representation of different industries and regions of the state.
Officer Election and Rotation

Election of President
• Dana Dykhouse, President (Final Term Expires 2023)
• Two-Year Term (SDCL 13-39A-6)

Addition of Vice President and Secretary
• Brian Sandvig, Vice President (Current Term Expires 2022)
• Terry Sabers, Secretary (Final Term Expires 2023)

Timeline and Rotation
• Board Member Terms Expire on Last Day of October (SDCL 13-39A-4)
• Elections Occur at Last Regular Meeting Prior to October 31
• Officer Terms Begin November 1
• One Member of Each Class on Slate of Officers
Working Lunch

Standing Committees (SDCL 13-39A-16)

Academic Affairs and Institutional Effectiveness
• Scott Peterson
• Terry Sabers
• Diana Vanderwoude

Finance and Management
• Dana Dykhouse
• Joy Nelson
• Brian Sandvig

Government Relations and Policy
• Doug Ekeren
• Brad Greenway
• Kay Schallenkamp
Goals for Our Time Together

- Establish a Big Primary Goal
- Define Focus Areas
- Affirm Objectives
- Agree Upon Milestones
Summer Planning Retreat
Wednesday, June 29 and Thursday, June 30, 2022