

<b>SD Technical Institutes</b>	<b>FY 2013 - Estimate</b>		<b>LATI</b>	<b>MTI</b>	<b>STI</b>	<b>WDT</b>
<b>State - Funding</b>	<b>FY13</b>	<b>\$21,310,706</b>				
Legislature		\$20,896,857				
Amendment (Difference in Est. & Actual FTE)	TBD					
One-Time		\$413,849				
<b>State - Set-asides</b>	<b>FY13</b>	<b>\$1,650,000</b>				
Facilities (Bonding Payment)		\$1,650,000				
Facilities						
Program Development						
<b>State - Formula</b>	<b>FY13</b>	<b>\$19,660,707</b>				
Estimated FTE's	2012	6,175	1,550	1,150	2,350	1,125
Actual FTE's						
Factor & Per Student Allocation	2.30%	\$3,116.90				
Per Student Allocation (one-time funding)		\$67.02				
Total Per Student Allocation		\$3,183.92				
<b>State - Distribution Formula</b>	<b>*FY13</b>	<b>\$19,660,707</b>	<b>\$5,105,596</b>	<b>\$4,077,863</b>	<b>\$6,929,973</b>	<b>\$3,547,274</b>
Facilities	Not Applicable					
Baseline = common operations (4)	25%	\$4,915,177	\$1,228,794	\$1,228,794	\$1,228,794	\$1,228,794
Program Categories = FTE x Factor x "Value"	75%	\$14,745,530	\$3,876,802	\$2,849,069	\$5,701,179	\$2,318,480
Weighted Per Student "Value"		\$1,520.31				
High Cost "low density" Programs		\$91,219	\$0	\$91,219	\$0	\$0
Weighted Program Factor - FTE	5.0	12	0	12	0	0
High Cost Programs		\$7,926,920	\$2,280,472	\$1,541,599	\$3,192,660	\$912,189
Weighted Program Factor - FTE	3.0	1,738	500	338	700	200
Standard Cost Programs		\$6,727,391	\$1,596,330	\$1,216,252	\$2,508,519	\$1,406,291
Weighted Program Factor - FTE	1.0	4,425	1,050	800	1,650	925

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<b>State - Funding</b>	<b>FY12</b>	<b>\$20,447,502</b>				
Legislature		\$20,540,284				
Amendment (Difference in Est. & Actual FTE)	-30	-\$92,782				
<b>State - Set-asides</b>	<b>FY12</b>	<b>\$1,650,000</b>				
Facilities (Bonding Payment)		\$1,650,000				
Facilities						
Program Development						
<b>State - Formula</b>	<b>FY12</b>	<b>\$18,797,502</b>				
Estimated FTE's	2011	6,200	1,550	1,150	2,350	1,150
Actual FTE's	2011	6,169.55	1,496.38	1,215.08	2,289.93	1,168.16
Factor Difference & Per Student Allocation	<b>-10.00%</b>	<b>\$3,046.82</b>				
Per Student Allocation	2011	\$3,385.43				
Difference in Per Student Allocation		<b>-\$338.61</b>				
<b>State - Distribution Formula</b>	<b>*FY12</b>	<b>\$18,797,502</b>	<b>\$4,746,111</b>	<b>\$3,994,693</b>	<b>\$6,521,535</b>	<b>\$3,535,163</b>
Facilities	Not Applicable					
Baseline = common operations (4)	25%	\$4,699,376	\$1,174,844	\$1,174,844	\$1,174,844	\$1,174,844
Program Categories = FTE x Factor x "Value"	75%	\$14,098,127	\$3,571,267	\$2,819,849	\$5,346,691	\$2,360,319
Weighted Per Student "Value"		\$1,482.17				
High Cost "low density" Programs		\$79,543	\$0	\$79,543	\$0	\$0
Weighted Program Factor - FTE	5.0	10.73	0	10.73	0	0
High Cost Programs		\$7,335,306	\$2,030,071	\$1,432,904	\$2,928,959	\$943,372
Weighted Program Factor - FTE	3.0	1649.68	456.56	322.25	658.71	212.16
Standard Cost Programs		\$6,683,277	\$1,541,196	\$1,307,402	\$2,417,732	\$1,416,947
Weighted Program Factor - FTE	1.0	4509.13	1,039.83	882.09	1,631.22	956.00

<b>SD Technical Institutes</b>	<b>FY 2011 - Actual</b>		<b>LATI</b>	<b>MTI</b>	<b>STI</b>	<b>WDT</b>
<b>State - Funding</b>	<b>FY11</b>	<b>\$21,911,820</b>				
Legislature		\$21,153,618				
Amendment (Difference in Est. & Actual FTE)	224	\$758,202				
GOED	Discontinued					
<b>State - Set-asides</b>	<b>FY11</b>	<b>\$1,650,000</b>				
Facilities (Bonding Payment)		\$1,650,000				
Facilities						
Program Development						
<b>State - Formula</b>	<b>FY11</b>	<b>\$20,261,820</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>
Estimated FTE's	2010	5,761	1,388	1,000	2,373	1,000
Actual FTE's	2010	5,985	1388.04	1085.89	2373.00	1161.45
Factor Difference & Per Student Allocation	<b>-6.48%</b>	<b>\$3,385.43</b>				
Per Student Allocation	2010	\$3,619.87				
Difference in Per Student Allocation		<b>-\$234.44</b>				
<b>State - Distribution Formula</b>	<b>*FY11</b>	<b>\$20,261,820</b>	<b>\$5,183,242</b>	<b>\$3,714,841</b>	<b>\$7,592,569</b>	<b>\$3,771,169</b>
Facilities	Not Applicable					
Baseline = common operations (4)	25%	\$5,065,455	\$1,266,364	\$1,266,364	\$1,266,364	\$1,266,364
Program Categories = FTE x Factor x "Value"	75%	\$15,196,365	\$3,916,878	\$2,448,477	\$6,326,205	\$2,504,805
Weighted Per Student "Value"		\$1,647.02				
High Cost "low density" Programs		\$94,951	\$0	\$94,951	\$0	\$0
Weighted Program Factor - FTE	5.0	11.53	0	11.53	0	0
High Cost Programs		\$7,836,720	\$2,446,122	\$876,050	\$3,626,739	\$887,810
Weighted Program Factor - FTE	3.0	1,586	495.06	177.30	734.00	179.68
Standard Cost Programs		\$7,264,694	\$1,470,756	\$1,477,476	\$2,699,466	\$1,616,995
Weighted Program Factor - FTE	1.0	4,411	892.98	897.06	1,639.00	981.77

<b>SD Technical Institutes</b>	<b>FY 2010 - Actual</b>		<b>LATI</b>	<b>MTI</b>	<b>STI</b>	<b>WDT</b>
<b>State - Funding</b>	<b>FY10</b>	<b>\$20,231,000</b>				
Legislature		\$19,767,425				
Amendment	*	\$0				
GOED		\$463,575	\$170,000	\$293,575		
<b>State - Set-asides</b>	<b>FY10</b>	<b>\$1,650,000</b>				
Facilities (Bonding Payment)		\$1,650,000				
Facilities						
Program Development						
<b>State - Formula</b>	<b>FY10</b>	<b>\$18,117,425</b>				
Estimated FTE's	2009	5,005				
Actual FTE's	2009	4974.10	1,255.66	786.25	2,000.29	931.90
Factor Difference & Per Student Allocation	*	\$3,619.87				
Per Student Allocation	*	\$3,619.87				
Difference in Per Student Allocation						
<b>State - Distribution Formula</b>	<b>*FY10</b>	<b>\$18,005,571</b>	<b>\$4,545,326</b>	<b>\$2,846,123</b>	<b>\$7,240,790</b>	<b>\$3,373,357</b>
Facilities	\$ 826,000 Moved to Bonding		\$ 826,000 Moved to bonding			
Baseline = common operations (4)			New Administrative Rule			
Program Categories = FTE x Factor x "Value"	100%	\$18,005,595	\$4,545,326	\$2,846,123	\$7,240,790	\$3,373,357
Weighted Per Student "Value"		\$3,619.87				
High Cost "low density" Programs	Not Applicable					
Weighted Program Factor - FTE	Not Applicable					
High Cost Programs	Not Applicable					
Weighted Program Factor - FTE	Not Applicable					
Standard Cost Programs		\$18,005,595	\$4,545,326	\$2,846,123	\$7,240,790	\$3,373,357
Weighted Program Factor - FTE	1.0	4,974	1,255.66	786.25	2,000.29	931.90