



SD Technical Institutes	FY 2013 - Estimate		LATI	MTI	STI	WDT
State - Funding	FY13	\$21,310,706				
Legislature		\$20,896,857				
Amendment (Difference in Est. & Actual FTE)	TBD					
One-Time		\$413,849				
State - Set-asides	FY13	\$1,650,000				
Facilities (Bonding Payment)		\$1,650,000				
Facilities						
Program Development						
State - Formula	FY13	\$19,660,707				
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				
State - Distribution Formula	*FY13	\$19,660,707	\$5,105,596	\$4,077,863	\$6,929,973	\$3,547,274
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
State - Tuition (Board of Education)	TBD	\$18,339,750	\$4,603,500	\$3,415,500	\$6,979,500	\$3,341,250
Total FTE's		6,175	1,550	1,150	2,350	1,125
Per FTE @ 30 credits		2970				
Per FTE Increase		\$120				
Per Credit Hour	4.21%	\$99				
Per Credit Hour Increase		\$4				
Federal - Perkins	TBD	\$1,661,944	\$376,013	\$297,495	\$611,142	\$377,293
Allocation Formula		\$1,511,483	\$338,398	\$259,880	\$573,527	\$339,678
Tech Prep		\$0				
Reserve		\$90,461	\$22,615	\$22,615	\$22,615	\$22,615
Non-Trad		\$60,000	\$15,000	\$15,000	\$15,000	\$15,000
Annual Change (Total Perkins Funds)	0.00%	\$0				
Distribution Formula+Tuition+Perkins	FY12	\$39,662,401	\$10,085,109	\$7,790,859	\$14,520,616	\$7,265,817
Distribution Formula+Tuition+Perkins	FY11	\$38,343,196	\$9,610,874	\$7,712,188	\$13,830,177	\$7,189,956
State Fees (Board of Education)	TBD	\$5,001,750	\$930,000	\$931,500	\$1,903,500	\$911,250
Total FTE's	*	6,175	1,550	1,150	2,350	1,125
Per FTE		\$810				
Per FTE Increase		\$120				
Per Credit Hour	17.39%	\$27				
Per Credit Hour Increase		\$5				
Facility Fee		\$4,075,500	\$697,500	\$759,000	\$1,551,000	\$742,500
Per Credit Hour		\$22				
Maintenance & Repair Fee		\$555,750	\$139,500	\$103,500	\$211,500	\$101,250
Per Credit Hour		\$3				
Program Development Fee		\$185,250	\$46,500	\$34,500	\$70,500	\$33,750
Per Credit Hour		\$1				
Technology Fee		\$185,250	\$46,500	\$34,500	\$70,500	\$33,750
Per Credit Hour		\$1				