

WWAMI Expansion Cost Estimates - 5 Slot Expansion  
FY 2014 - FY 2019

FY	Pipeline Year				Total # in pipeline	Cost/Student in YR1	Cost/Student in YR2-YR4*	Total Annual Cost	Biennial Cost
	YR1	YR2	YR3	YR4					
2014	5	0	0	0	5	\$0	\$51,527	\$0	
2015	5	5	0	0	10	\$0	\$51,527	\$257,633	\$257,633
2016	5	5	5	0	15	\$0	\$51,527	\$515,270	
2017	5	5	5	5	20	\$0	\$51,527	\$772,905	\$1,288,175
2018	5	5	5	5	20	\$0	\$51,527	\$772,905	
2019	5	5	5	5	20	\$0	\$51,527	\$772,905	\$1,545,810

\*This is the amount estimated for FY 15. Future cost per student rates will likely be higher.

**5% Base Budget Reduction Form**  
[17-7-111-3\(f\)](#)

**AGENCY CODE & NAME:**

51020 OCHE

		<b>Minimum Requirement</b>	
		<b>General Fund</b>	<b>State Special Revenue Fund</b>
<b>TARGETED REDUCTION TO EQUAL 5% OF CURRENT BASE BUDGET</b>		\$ 10,083,095	\$ -
<b>Priority</b>	<b>SERVICE(S) TO BE ELIMINATED OR REDUCED</b>	<b>General Fund Annual Savings</b>	<b>State Special Revenue Annual Savings</b>
1	Reduce Appropriation Distributio to Ed Units	\$ 7,531,084	\$ -
2	Reduce OCHE Administration	\$ 149,546	
3	Reduce Student Assistance	\$ 491,423	
4	Reduce Community College Assistance	\$ 640,765	
5	Reduce Tribal College Assistance	\$ 40,951	
6	Reduce Board of Regents	\$ 3,336	
7	Reduce Appropriation Distribution to Agencies	\$ 1,225,990	
9			
10	<b>TOTAL SAVINGS</b>	<b>\$ 10,083,095</b>	<b>\$ -</b>
	<b>DIFFERENCE</b>	<b>0</b>	<b>0</b>

Form A

## 5% Base Budget Reduction Form

### AGENCY CODE & NAME:

**#1 BRIEF DESCRIPTION OF SERVICE TO BE CONSIDERED FOR ELIMINATION OR REDUCTION:**

Reduce distributions to ed units.

**#2 THE SAVINGS THAT ARE EXPECTED:**

\$7,531,084

**#3 THE CONSEQUENCES OR IMPACTS OF THE PROPOSED ELIMINATION OR REDUCTION:**

Less funding for the MUS to meet strategic goals and objectives

**#4 HOW THE IMPACT TO CONSTITUENTS AND STAFF MIGHT BE MITIGATED**

**#5 WHETHER THE SERVICE IS SPECIFICALLY REQUIRED BY STATE & /OR FEDERAL STATUTE - YES OR NO: NO**

*Form B*

# 5% Base Budget Reduction Form

## AGENCY CODE & NAME:

**#1 BRIEF DESCRIPTION OF SERVICE TO BE CONSIDERED FOR ELIMINATION OR REDUCTION:**

Reduced OCHE administration including distance learning and transfer initiatives

**#2 THE SAVINGS THAT ARE EXPECTED:**

\$149,546

NOTE: Amount includes \$4,503 of general fund from Perkins (program 08) as that is an MOE that must be met in order to continue receiving federal funds. It also includes a reduction made to program 06 for AIMA.

**#3 THE CONSEQUENCES OR IMPACTS OF THE PROPOSED ELIMINATION OR REDUCTION:**

The progress made with respect to distance learning and transfer initiatives may be jeopardized.

**#4 HOW THE IMPACT TO CONSTITUENTS AND STAFF MIGHT BE MITIGATED**

Priorities would need to be revised.

**#5 WHETHER THE SERVICE IS SPECIFICALLY REQUIRED BY STATE & /OR FEDERAL STATUTE - YES OR NO: NO**

*Form B*

# 5% Base Budget Reduction Form

## AGENCY CODE & NAME:

**#1 BRIEF DESCRIPTION OF SERVICE TO BE CONSIDERED FOR ELIMINATION OR REDUCTION:**

General fund student assistance including the quality educator loan forgiveness program, the governor's scholarship and WICHE/WWAMI student assistance would be reduced

**#2 THE SAVINGS THAT ARE EXPECTED:**

\$491,423

**#3 THE CONSEQUENCES OR IMPACTS OF THE PROPOSED ELIMINATION OR REDUCTION:**

Less funding for gifted and needy students to attend college.

**#4 HOW THE IMPACT TO CONSTITUENTS AND STAFF MIGHT BE MITIGATED**

Students would have to find non state sources of scholarships.

**#5 WHETHER THE SERVICE IS SPECIFICALLY REQUIRED BY STATE & /OR FEDERAL STATUTE - YES OR NO: NO--there is statute on the governor's scholarship but it is subject to available funding. 20-26-602**

*Form B*

## 5% Base Budget Reduction Form

### AGENCY CODE & NAME:

**#1 BRIEF DESCRIPTION OF SERVICE TO BE CONSIDERED FOR ELIMINATION OR REDUCTION:**

Reduce Community College Assistance.

**#2 THE SAVINGS THAT ARE EXPECTED:**

\$640,765

**#3 THE CONSEQUENCES OR IMPACTS OF THE PROPOSED ELIMINATION OR REDUCTION:**

Less state funding for the three community colleges.

**#4 HOW THE IMPACT TO CONSTITUENTS AND STAFF MIGHT BE MITIGATED**

**#5 WHETHER THE SERVICE IS SPECIFICALLY REQUIRED BY STATE & /OR FEDERAL STATUTE - YES OR NO:NO**

**Form B**

# 5% Base Budget Reduction Form

## AGENCY CODE & NAME:

**#1 BRIEF DESCRIPTION OF SERVICE TO BE CONSIDERED FOR ELIMINATION OR REDUCTION:**

Reduce Tribal College Assistance

**#2 THE SAVINGS THAT ARE EXPECTED:**  
\$40,951

**#3 THE CONSEQUENCES OR IMPACTS OF THE PROPOSED ELIMINATION OR REDUCTION:**

The state would reduce assistance for non tribal members attending tribal colleges.

**#4 HOW THE IMPACT TO CONSTITUENTS AND STAFF MIGHT BE MITIGATED**

**#5 WHETHER THE SERVICE IS SPECIFICALLY REQUIRED BY STATE & /OR FEDERAL STATUTE - YES OR NO: NO--the state law on tribal assistance is subject to available funding.**

**Form B**

## 5% Base Budget Reduction Form

### AGENCY CODE & NAME:

**#1 BRIEF DESCRIPTION OF SERVICE TO BE CONSIDERED FOR ELIMINATION OR REDUCTION:**

Reduce program expenditures related to the Board of Regents

**#2 THE SAVINGS THAT ARE EXPECTED:**  
\$3,336

**#3 THE CONSEQUENCES OR IMPACTS OF THE PROPOSED ELIMINATION OR REDUCTION:**

**#4 HOW THE IMPACT TO CONSTITUENTS AND STAFF MIGHT BE MITIGATED**  
Priorities would need to be revised.

**#5 WHETHER THE SERVICE IS SPECIFICALLY REQUIRED BY STATE & /OR FEDERAL STATUTE - YES OR NO: NO**

*Form B*

## 5% Base Budget Reduction Form

### AGENCY CODE & NAME:

**#1 BRIEF DESCRIPTION OF SERVICE TO BE CONSIDERED FOR ELIMINATION OR REDUCTION:**

Reduce support to the research and public service agencies.

**#2 THE SAVINGS THAT ARE EXPECTED:**  
\$1,225,990

**#3 THE CONSEQUENCES OR IMPACTS OF THE PROPOSED ELIMINATION OR REDUCTION:**

**#4 HOW THE IMPACT TO CONSTITUENTS AND STAFF MIGHT BE MITIGATED**

**#5 WHETHER THE SERVICE IS SPECIFICALLY REQUIRED BY STATE & /OR FEDERAL STATUTE - YES OR NO:**

*Form B*

2017 Biennium Legislative Budget  
WICHE/WWAMI/MINNESOTA Dental Programs  
Office of the Commissioner of Higher Education

PROGRAM	FY 2016						FY 2017					
	Support Fee	New (1st Year) Students	Cost	Continuing Students	Cost	Total	Support Fee	New (1st Year) Students	Cost	Continuing Students	Cost	Total
WICHE												
Administrative Dues			\$141,000			\$141,000			\$145,000			\$145,000
Student Assistance:												
Medicine	\$32,070	6	\$192,420	18	\$577,260	\$769,680	\$32,650	6	\$195,900	18	\$587,700	\$783,600
Osteopathic Medicine	21,300	2	42,600	4	85,200	127,800	21,650	1	21,650	5	108,250	129,900
Dentistry	24,850	1	24,850	5	124,250	149,100	25,300	1	25,300	3	75,900	101,200
Veterinary Medicine	31,900	9	287,100	27	861,300	1,148,400	32,400	9	291,600	28	907,200	1,198,800
Podiatry	14,770	1	14,770	1	14,770	29,540	15,025	0	0	2	30,050	30,050
Optometry	17,100	1	17,100	3	51,300	68,400	17,425	1	17,425	3	52,275	69,700
Occupational Therapy	13,050	1	13,050	1	21,750	34,800	13,250	1	13,250	1	22,083	35,333
(Includes 1 @ clinical rate \$21,750 for FY 2016 and \$22,083 for FY 2017)												
Subtotal (WICHE Student Support)		<u>21</u>	<u>\$591,890</u>	<u>59</u>	<u>\$1,735,830</u>	<u>\$2,327,720</u>		<u>19</u>	<u>\$565,125</u>	<u>60</u>	<u>\$1,783,458</u>	<u>\$2,348,583</u>
TOTAL WICHE (Including Dues)						<u>\$2,468,720</u>						<u>\$2,493,583</u>
MINNESOTA DENTAL	24,850	2	49,700	4	99,400	149,100	25,300	2	50,600	6	151,800	202,400
WWAMI	<u>51,556</u>	<u>30</u>	<u>0</u>	<u>80</u>	<u>4,124,480</u>	<u>4,124,480</u>	<u>48,976</u>	<u>30</u>	<u>0</u>	<u>90</u>	<u>4,407,840</u>	<u>4,407,840</u>
TOTAL WICHE/WWAMI/MN DENTA		<u>53</u>	<u>\$782,590</u>	<u>143</u>	<u>\$5,959,710</u>	<u>\$6,742,300</u>		<u>51</u>	<u>\$760,725</u>	<u>156</u>	<u>\$6,343,098</u>	<u>\$7,103,823</u>
<u>Notes:</u>												
1) The occupational therapy continuing student support fee rate is calculated @ 1 2/3 the annual rate to include support for 2nd year clinical rotation costs. (\$21,750 for FY 2016; \$22,083 for FY 2017)												
2) The WWAMI support fee is calculated as an average per continuing student. Actual support varies by program year.												