

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

AGENCY CODE & NAME:

51020 OCHE

Minimum Requirement

**TARGETED REDUCTION TO EQUAL 5% OF CURRENT
 BASE BUDGET**

General Fund	State Special Revenue Fund
\$ 10,946,290	\$ -

Priority

SERVICE(S) TO BE ELIMINATED OR REDUCED

General Fund Annual Savings	State Special Revenue Annual Savings
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1	Reduce Appropriation Distributio to Ed Units	\$ 8,300,973	\$ -
2	Reduce OCHE Administration	\$ 153,480	
3	Reduce Student Assistance	\$ 468,487	
4	Reduce Community College Assistance	\$ 629,184	
5	Reduce Tribal College Assistance	\$ 41,894	
6	Reduce Board of Regents	\$ 3,337	
7	Reduce Appropriation Distribution to Agencies	\$ 1,348,935	
9			
10	TOTAL SAVINGS	\$ 10,946,290	\$ -
	DIFFERENCE	0	0

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:

\$8,300,973

#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

#2 THE SAVINGS THAT ARE EXPECTED:

\$153,480

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 \$5,285 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:

\$468,487

#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:

\$629,184

#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:

\$41,894

#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:

\$3,337

#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:

\$1,348,935

#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



THE DIFFERENCE A YEAR MAKES

Some key factors that helped DCC grow by 39 students 294 (F16) to 333 students (F17):

- A clear vision
 - An Action Plan with clear measurable outcomes
- Empowerment
 - Letting people act on their ideas
 - Divide and conquer
- Meeting student needs
 - Stacked credentials
 - Welding
 - Corrosion
 - Rural Organizational Employee Management
 - Outdoor Recreation
 - Agriculture Sales
 - Meat Science
- Expanding programs and partnerships
 - Business
 - Agriculture
 - Chemical Dependency
 - Education
 - Align with Montana Colleges and Universities
 - Articulations
 - Program partnerships
 - Workforce
- Hiring highly-qualified faculty and staff
 - Recruiters
 - Faculty from diverse backgrounds and cultures
 - Sri Lanka
 - Iran
 - Taiwan
 - USA
- Increase student life initiatives
 - New RA program
 - New look to dorms
 - Develop a campus community



- Perfecting the recruitment funnel
 - Focus on making the transition seamless for all students
 - Currently 25% convert to enrollment – we are moving towards 60% conversion
- Focus on Montana students (16.6% increase for fall 17)
 - High School visits
 - Promote specialty programs
 - Build Dual Credit opportunities
 - Fall DE students (19 enrolled) – first time
- Expand athletics
 - Volleyball
 - Ranch Rodeo Team
 - Expanded athletic rosters and participants

Future expectations:

- Spring, Summer and Fall 2018
 - Thirty (30) to 40 FTE in Dual Enrollment - grow
 - Reach out to non-completers and invite them back
 - Reach out to Students who showed interest and invite them to come to DCC
 - Focus on non-traditional students
 - Perfect the recruitment/admissions/enrollment funnel
 - Expand program offerings that align with business and industry
 - Expand stackable credentials
 - Expand housing options with local partnerships
 - Develop strategies to work with high school graduates that do not attend college
 - Focus on small rural high schools
 - 10% growth each fall for 2 years – level out and maintain a 2% to 3% growth
 - Be in the top third among Montana Colleges and Universities in relation to retention and graduation rates.
 - Find the perfect mix for DCC regarding In-State, Out-of-State and International enrollments.
 - Current and future increases in programs, athletics and certificates is based upon industry and student feedback forms.



Dawson Community College – Administrative Three–Year Strategic Action Plan

Team Goals & Measurements: Goals and updates will be monitored quarterly with updates to the DCC Foundation Board, the President and the DCC Board of Trustees. This plan will be used to help to support our students, stakeholders while contributing to the overall satisfaction and growth of DCC. **Review Dates:** September 15, December 15, March 15, and June 15, of each year.

Administrative Strategic Action Plan goals:

COLLEGE-WIDE GOAL

<u>FTE</u>	<u>F18</u>	<u>F19</u>	<u>F20</u>	<u>F21</u>	<u>F22</u>
Resident	225	250	275	300	325
WUE	50	60	70	80	90
Non-resident	40	45	50	55	60
Total	315	355	395	435	475

1. Prepare DCC to be a premier institution of higher learning in Montana by evaluating current programs and implementing new programs and courses.
2. Expand quality Career and Technical Education programming.
3. Investigate alternative scheduling options (four- day week, block scheduling, etc.).
4. Develop international programming that supports our mission as well as community, students, faculty and staff.
5. Initiate fundraising activities that fully support DCC educational programming.
6. DCC will refocus on recruiting efforts to enroll both on campus and online students.
7. Focus on a recruiting strategy that recruits 60% student/athletes and 40% student/non-athletes overall with a strong focus on Montana.
8. Investigate and implement the steps for the development of a cutting-edge Energy Center.
9. Investigate and implement the steps for the development of an Agricultural Center of Excellence (ACE).
10. Make DCC a place of destination by providing an excellent student life experience.
11. Prepare DCC for achieving reaffirmation of accreditation, including resource allocation, personnel and procedures.

Team Action Plan - Goals & Measurements	Person(s) Responsible	Target Date for Completion	Additional Resources Required:	Estimated Cost	Progress to Date
Core Theme 1 – Excellence through Academics: Provide quality curriculum and instruction through multiple learning pathways expanding opportunities in education adaptive to the needs of a changing student body					
1.3—Expand flexibility in delivery of academic programming					
a. have summer course offerings grow by 10 percent per year	VPASA	June 2018			Enrollment increased 22% over last summer.
b. offer 10 new online courses per academic year	Director of Enrollment Mgmt	August 2018	With the new sessions, and added Moodle classes, we need better training/resources on Moodle classes.		As of this fall, we are offering 3 new online short-term sessions with an additional 118 courses. In addition, we added three new Moodle courses. These courses increased HDCT by 21 additional students, and 24% FTE.
Core Theme 5 – Excellence through Recruiting: Provide opportunities to invite all learners to be a part of DCC, maintain sustained growth with not only more applicants, but also better prepared students equipped with tools for success					
5.1—Increase college enrollment through recruitment activities.					
a. implement an educational waiver/scholarship program; by August	Director of Enrollment Mgmt	August 2018			We have implemented the Buccaneer Excellence program. For 2018-2019 we offered 28 scholarships, and had

2018, enroll 30 students through this initiative					25 students accept the scholarship and enroll at DCC.
b. perfect the Welcome Center dedicated to student services and success	Director of Enrollment Mgmt	August 2018			The Welcome Center has been updated with a more welcoming environment, furniture dedicated to students to be seated, and as a waiting area. In addition, we strategically positioned the Asst. Director of Recruiting and Accounts Receivable in the main office, to further better our "One-stop-shop" atmosphere.
c. implement an out-of-state recruitment initiative to grow out-of-state enrollment by 20 students with a 20 student per year growth thereafter	Director of Enrollment Mgmt	January 2019			Added out-of-state high school visits for ND/SD/WY for the first time. This was a learning experience for us about the times and places to best capture students.
d. 1) improve media relations and dedicate additional staff time to this responsibility; 2) develop a plan for increased media exposure	Marketing Director	August 2018 August 2019			1) Face-to-face meet and greet meetings have taken place with local media representatives to begin building relationships; additional meetings are scheduled for mid-September with Billings-area media representatives and other stakeholders 2)Marketing plan is in draft form; it includes plans for distributing information on a routine (e.g. weekly, bi-weekly) basis and opportunities for

					increasing exposure in different markets through a variety of means
e. grow in-state enrollment by 50 students and continue to grow 25 students per year	Director of Enrollment Mgmt	August 2018			Increased in-state by 50 student HDCNT, for a total of 326 students.
f. strengthen the student ambassador program	Director of Enrollment Mgmt	January 2019			Created a better welcome and training for students, and created a student contract requiring students to have phone call time for recruiting purposes.
g. grow non-traditional students by 5 percent using fall 2017 as the baseline	Director of Enrollment Mgmt	August 2018			Increased non-traditional student HDCNT from 71 to 181 students.
h. increase enrollment of international students by 10 using fall 2017 as your baseline	Director of Enrollment Mgmt	August 2019			With TAC not fully in swing and extending the deadline, we will need to be more strategic, and increase international student base from within the US.
i. develop an approved DCC brand	Marketing Director	August 2018			Policies and templates regarding logo use, release of information, etc. drafted; central messaging and accompanying materials to reflect mission and key characteristics in development
j. update all old logos and signs to reflect new DCC logo	Marketing Director	August 2020			
k. develop a student centered website that is attractive and easy to navigate	IT Director	August 2018	None		Working with Firespring to deliver student-centered website.

5.2—Increase college enrollment through expanded Dual Credit offerings and enrollments					
a. increase dual credit enrollment of high school students by 25 students using fall 2017 as a baseline; by January 2019, grow dual credit enrollment to 250 and continue to grow dual credit enrollment by 10 percent per year after this goal is reached	Director of Enrollment Mgmt	August 2018			Dual Enrollment has increased by 39 students from Fall 2017 to Fall 2018.
5.3—Increased college enrollment through international associations					
a. become a member and align partnerships through Community Colleges for International Development (CCID) conference and outreach	President	August 2018			
b. become a member and align partnerships through The Association for International Educators (NAFSA) conference and outreach	President	January 2019			

2021 Biennium Legislative Budget
WICHE/WWAMI/MINNESOTA Dental/WIMU Programs
Office of the Commissioner of Higher Education

PROGRAM	FY 2020						FY 2021					
	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			\$156,000			\$156,000			\$159,000			\$159,000
Student Assistance:												
Medicine	\$32,650	6	\$195,900	19	\$620,350	\$816,250	\$32,650	6	\$195,900	19	\$620,350	\$816,250
Osteopathic Medicine	22,900	2	45,800	9	206,100	251,900	23,400	1	23,400	10	234,000	257,400
Dentistry	26,750	3	80,250	12	321,000	401,250	27,350	3	82,050	11	300,850	382,900
Veterinary Medicine	32,400	6	194,400	14	453,600	648,000	32,400	6	194,400	14	453,600	648,000
Podiatry	15,900	1	15,900	0	0	15,900	16,250	1	16,250	1	16,250	32,500
Optometry	18,425	1	18,425	4	73,700	92,125	18,830	1	18,830	3	56,490	75,320
Occupational Therapy	14,000	2	28,000	2	46,666	74,666	14,300	2	28,600	2	47,666	76,266
(Includes 2 @ clinical rate \$23,333 for FY 2020 and 2 @ clinical rate \$22,833 for FY 2021)												
Subtotal (WICHE Student Support)		<u>21</u>	<u>\$578,675</u>	<u>60</u>	<u>\$1,721,416</u>	<u>\$2,300,091</u>		<u>20</u>	<u>\$559,430</u>	<u>60</u>	<u>\$1,729,206</u>	<u>\$2,288,636</u>
TOTAL WICHE (Including Dues)						\$2,456,091						\$2,447,636
MINNESOTA DENTAL	26,750	2	53,500	3	80,250	133,750	27,350	2	54,700	4	109,400	164,100
WWAMI	54,546	30	0	90	4,909,140	4,909,140	56,219	30	0	90	5,059,710	5,059,710
WIMU	<u>34,778</u>	<u>10</u>	<u>0</u>	<u>30</u>	<u>1,043,340</u>	<u>1,043,340</u>	<u>35,473</u>	<u>10</u>	<u>0</u>	<u>30</u>	<u>1,064,190</u>	<u>1,064,190</u>
TOTAL WICHE/WWAMI/MN DENTAL/WIMU		<u>63</u>	<u>\$788,175</u>	<u>183</u>	<u>\$7,754,146</u>	<u>\$8,542,321</u>		<u>62</u>	<u>\$773,130</u>	<u>184</u>	<u>\$7,962,506</u>	<u>\$8,735,636</u>

Notes:

- 1) The WWAMI support fee is calculated as an average per continuing student. Actual support varies by program year
- 2) The WWAMI medical program increased by 10 additional student slots in FY 2014 and the WIMU veterinary program began in FY 2015 with 10 student slots per year

1 _____ BILL NO. _____

2 INTRODUCED BY _____
3 (Primary Sponsor)

4 A BILL FOR AN ACT ENTITLED: "AN ACT REVISING LAWS RELATED TO THE FUNDING OF COMMUNITY
5 COLLEGES; REVISING THE CAP ON STATE FUNDING PER FULL-TIME EQUIVALENT RESIDENT
6 STUDENT; AMENDING SECTION 20-15-310, MCA; AND PROVIDING AN EFFECTIVE DATE."

7
8 BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF MONTANA:

9
10 **Section 1.** Section 20-15-310, MCA, is amended to read:

11 **"20-15-310. Appropriation -- definitions.** (1) It is the intent of the legislature that all community college
12 spending, other than from restricted funds, designated funds, or funds generated by an optional, voted levy, be
13 governed by the provisions of this part and the state general appropriations act.

14 (2) (a) The state general fund appropriation for each community college must be determined as follows:

15 (i) multiply the variable cost of education per student by the full-time equivalent student count and add
16 the budget amount for the fixed cost of education; and

17 (ii) multiply the total in subsection (2)(a)(i) by the state share.

18 (b) The variable cost of education per student, the budget amount for fixed costs, and the state share
19 for each community college must be determined by the legislature. The state share for each community college,
20 expressed as a percentage, and the variable cost of education per student must be specified in the appropriations
21 act appropriating funds to the community colleges for each biennium.

22 (3) ~~The~~ Except as provided in subsection (4), the state general fund appropriation for each full-time
23 equivalent resident student at a community college may not exceed ~~the lesser of \$2,500 plus:~~

24 ~~_____ (a) the weighted average of state support per resident full-time equivalent student within the Montana~~
25 ~~university system; or~~

26 ~~_____ (b) the weighted average of state support per resident full-time equivalent student within the community~~
27 ~~college system~~ the weighted average of state support per resident full-time equivalent student among community
28 colleges and 2-year and 4-year campuses of the Montana university system in the most recent year plus an
29 amount equal to two standard deviations of the most recent 6 years of weighted averages of state support per
30 resident full-time equivalent student among community colleges and 2-year and 4-year campuses of the Montana



1 university system.

2 (4) If enrollment for a community college is less than 200 full-time equivalent resident students for 24
3 consecutive academic months, the maximum state general fund appropriation for that community college may
4 not exceed the lesser of:

5 (a) the weighted average of state support per resident full-time equivalent student within the Montana
6 university system; or

7 (b) the weighted average of state support per resident full-time equivalent student within the community
8 college system.

9 (5) At any time enrollment at a community college falls below 200 full-time equivalent resident students,
10 the community college shall submit a business plan to the board of regents for review, approval, and monitoring.
11 The business plan must include identifying what measures the community college will take to increase enrollment.
12 The plan must be submitted to the board of regents within 1 month after enrollment falls below 200 full-time
13 equivalent resident students.

14 (6) The student count may not include those enrolled in community service courses as defined by the
15 board of regents.

16 (7) As used in this section, the following definitions apply:

17 (a) "Adjusted cost of education" means the cost of education minus any reversion calculated under
18 17-7-142, expenditures from one-time-only legislative appropriations, and expenditures funded by local mill levies
19 provided for in 2-9-212 and 20-9-501 in excess of the 2012 mill levy levels.

20 (b) "Cost of education" means the actual costs incurred by the community colleges during the budget
21 base fiscal year, as reported on the current unrestricted operating fund schedule that is statutorily required to be
22 submitted to the board of regents.

23 (c) "Fixed cost of education" means that portion of the adjusted cost of education, as determined by the
24 legislature, that is not influenced by increases or decreases in student enrollment.

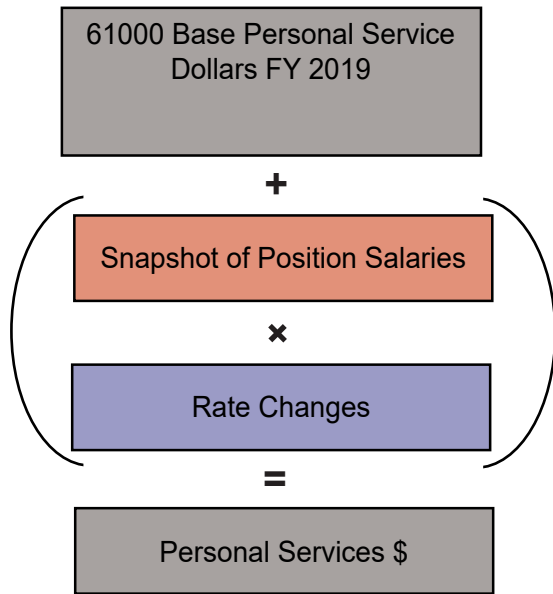
25 (d) "Variable cost of education per student" means that portion of the adjusted cost of education, as
26 determined by the legislature, that is subject to change as a result of increases or decreases in student
27 enrollment, divided by the actual student enrollment during the budget base fiscal year."
28

29 **NEW SECTION. Section 2. Effective date.** [This act] is effective July 1, 2019.

30 - END -

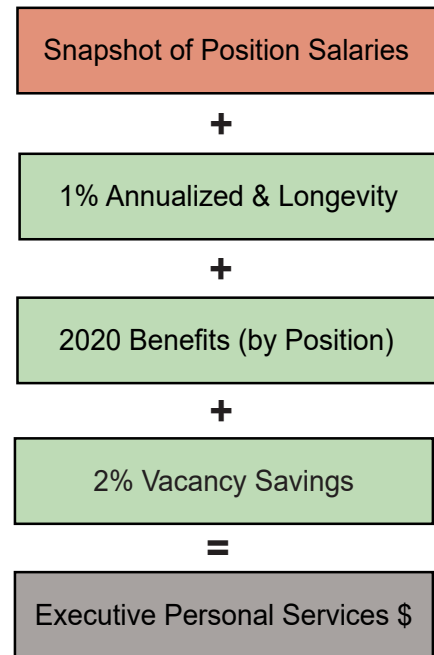
2021 Biennium Personal Services Comparison

Expected PS Calculations



Personal Services
- 61000 FY 2019 Personal Services Base
= Compare to DP1

Executive



Executive Personal Services
- 61000 FY 2019 Personal Services Base
= DP1 Statewide Present Law Adjustment

Expected Personal Services Calculation Details

(Base 61000 Amount plus Expected-Benefit-Changes-Amount)

