

SSCM FY17 Funding Allocation True Up Summary

		EOU	OIT	OSU	OSU-Cascades	OSU Total	PSU	SOU	UO	WOU	Total
Mission Differentiation (MD)	Projection	\$ 10,873,390	\$ 12,194,370	\$ 13,654,884	\$ 2,743,027	\$ 16,397,911	\$ 3,935,181	\$ 7,898,189	\$ 4,130,878	\$ 6,107,442	\$ 61,537,361
	Trued Up	\$ 10,873,502	\$ 12,248,532	\$ 13,660,114	\$ 2,686,996	\$ 16,347,110	\$ 3,983,786	\$ 7,929,574	\$ 4,130,878	\$ 6,409,322	\$ 61,922,704
	Difference from Projection	\$ 112	\$ 54,162	\$ 5,230	(\$ 56,031)	(\$ 50,801)	\$ 48,605	\$ 31,385	\$ -	\$ 301,880	\$ 385,343
		0.00%	0.44%	0.04%	-2.04%	-0.31%	1.24%	0.40%	0.00%	4.94%	0.63%
Activity Based (SCH)	Projection	\$ 4,566,331	\$ 6,588,362	\$ 48,863,863	\$ 1,445,270	\$ 50,309,134	\$ 42,783,172	\$ 6,724,757	\$ 33,934,539	\$ 9,332,719	\$ 154,239,013
	Trued Up	\$ 4,481,696	\$ 6,658,364	\$ 49,215,614	\$ 1,464,937	\$ 50,680,551	\$ 42,503,792	\$ 6,633,797	\$ 33,763,637	\$ 9,285,971	\$ 154,007,807
	Difference from Projection	(\$ 84,634)	\$ 70,002	\$ 351,751	\$ 19,666	\$ 371,417	(\$ 279,380)	(\$ 90,960)	(\$ 170,902)	(\$ 46,748)	(\$ 231,206)
		-1.85%	1.06%	0.72%	1.36%	0.74%	-0.65%	-1.35%	-0.50%	-0.50%	-0.15%
Outcomes Based (OBF)	Projection	\$ 3,235,361	\$ 4,445,038	\$ 31,040,153	\$ 1,487,863	\$ 32,528,016	\$ 29,953,057	\$ 4,351,993	\$ 22,292,600	\$ 6,019,944	\$ 102,826,008
	Trued Up	\$ 3,278,332	\$ 4,591,547	\$ 31,317,412	\$ 1,545,946	\$ 32,863,358	\$ 29,831,768	\$ 4,285,173	\$ 21,952,315	\$ 5,869,378	\$ 102,671,871
	Difference from Projection	\$ 42,971	\$ 146,510	\$ 277,259	\$ 58,083	\$ 335,342	(\$ 121,289)	(\$ 66,820)	(\$ 340,285)	(\$ 150,566)	(\$ 154,137)
		1.33%	3.30%	0.89%	3.90%	1.03%	-0.40%	-1.54%	-1.53%	-2.50%	-0.15%
Pre-Stop Loss (MD + SCH + OBF)	Projection	\$ 18,675,081	\$ 23,227,770	\$ 93,558,901	\$ 5,676,160	\$ 99,235,061	\$ 76,671,410	\$ 18,974,938	\$ 60,358,017	\$ 21,460,105	\$ 318,602,382
	Trued Up	\$ 18,633,530	\$ 23,498,443	\$ 94,193,140	\$ 5,697,879	\$ 99,891,019	\$ 76,319,346	\$ 18,848,544	\$ 59,846,829	\$ 21,564,670	\$ 318,602,382
	Difference from Projection	(\$ 41,551)	\$ 270,673	\$ 634,240	\$ 21,719	\$ 655,958	(\$ 352,064)	(\$ 126,394)	(\$ 511,187)	\$ 104,565	\$ -
		-0.22%	1.17%	0.68%	0.38%	0.66%	-0.46%	-0.67%	-0.85%	0.49%	0.00%
Stop Loss/Stop Gain Adjustment (SL)	Projection	\$ 87,329	(\$ 14,562)	\$ -	\$ -	(\$ 137,457)	(\$ 184,805)	\$ 165,481	(\$ 46,257)	\$ 130,272	\$ 383,081
	Trued Up	\$ 128,880	(\$ 32,647)	\$ -	\$ -	(\$ 197,200)	(\$ 193,022)	\$ 291,875	(\$ 23,592)	\$ 25,706	\$ 446,462
	Difference from Projection	\$ 41,551	(\$ 18,085)	\$ -	\$ -	(\$ 59,744)	(\$ 8,217)	\$ 126,394	\$ 22,665	(\$ 104,565)	\$ 63,380
		47.58%	124.19%	0.00%	0.00%	43.46%	4.45%	76.38%	-49.00%	-80.27%	16.54%
Final (MD + SCH + OBF + SL)	Projection	\$ 18,762,410	\$ 23,213,208	\$ 93,558,901	\$ 5,676,160	\$ 99,097,604	\$ 76,486,605	\$ 19,140,419	\$ 60,311,760	\$ 21,590,376	\$ 318,602,382
	Trued Up	\$ 18,762,410	\$ 23,465,796	\$ 94,193,140	\$ 5,697,879	\$ 99,693,819	\$ 76,126,324	\$ 19,140,419	\$ 59,823,237	\$ 21,590,376	\$ 318,602,382
	Difference from Projection	\$ -	\$ 252,588	\$ 634,240	\$ 21,719	\$ 596,215	(\$ 360,280)	\$ -	(\$ 488,523)	\$ -	\$ -
		0.00%	1.09%	0.68%	0.38%	0.60%	-0.47%	0.00%	-0.81%	0.00%	0.00%

SSCM FY17 Funding Allocation True Up Mission Differentiation (MD) Detail

		EOU	OIT	OSU	OSU-Cascades	OSU Total	PSU	SOU	UO	WOU	Total
Regional Support*	Projection	\$ 9,464,239	\$ 6,845,773	\$ -	\$ 2,729,486	\$ 2,729,486	\$ -	\$ 6,585,445	\$ -	\$ 5,408,781	\$ 31,033,724
	Trued Up	\$ 9,493,114	\$ 6,789,140	\$ -	\$ 2,673,455	\$ 2,673,455	\$ -	\$ 6,611,186	\$ -	\$ 5,466,829	\$ 31,033,724
	Difference from Projection	\$ 28,875	(\$ 56,632)	\$ -	(\$ 56,031)	(\$ 56,031)	\$ -	\$ 25,740	\$ -	\$ 58,048	\$ -
		0.31%	-0.83%	0.00%	-2.05%	-2.05%	0.00%	0.39%	0.00%	1.07%	0.00%
Mission**	Projection	\$ 986,844	\$ 5,059,308	\$ 10,850,613	\$ 13,540	\$ 10,864,153	\$ 2,252,446	\$ 665,931	\$ 2,334,010	\$ 499,712	\$ 22,662,404
	Trued Up	\$ 986,844	\$ 5,073,569	\$ 10,855,843	\$ 13,540	\$ 10,869,383	\$ 2,232,977	\$ 665,931	\$ 2,334,010	\$ 499,690	\$ 22,662,404
	Difference from Projection	\$ -	\$ 14,260	\$ 5,230	\$ -	\$ 5,230	(\$ 19,469)	\$ -	\$ -	(\$ 21)	\$ -
		0.00%	0.28%	0.05%	0.00%	0.05%	-0.86%	0.00%	0.00%	0.00%	0.00%
Research	Projection	\$ 85,122	\$ 84,326	\$ 2,804,272	\$ -	\$ 2,804,272	\$ 890,819	\$ 129,787	\$ 1,796,868	\$ 198,949	\$ 5,990,142
	Trued Up	\$ 85,122	\$ 84,326	\$ 2,804,272	\$ -	\$ 2,804,272	\$ 890,819	\$ 129,787	\$ 1,796,868	\$ 198,949	\$ 5,990,142
	Difference from Projection	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Dual Credit	Projection	\$ 337,185	\$ 204,963	\$ -	\$ -	\$ -	\$ 791,916	\$ 517,025	\$ -	\$ -	\$ 1,851,090
	Trued Up	\$ 308,422	\$ 301,497	\$ -	\$ -	\$ -	\$ 859,990	\$ 522,670	\$ -	\$ 243,853	\$ 2,236,433
	Difference from Projection	(\$ 28,763)	\$ 96,534	\$ -	\$ -	\$ -	\$ 68,074	\$ 5,645	\$ -	\$ 243,853	\$ 385,343
		-8.53%	47.10%	0.00%	0.00%	0.00%	8.60%	1.09%	0.00%	0.00%	20.82%
Total	Projection	\$ 10,873,390	\$ 12,194,370	\$ 13,654,884	\$ 2,743,027	\$ 16,397,911	\$ 3,935,181	\$ 7,898,189	\$ 4,130,878	\$ 6,107,442	\$ 61,537,361
	Trued Up	\$ 10,873,502	\$ 12,248,532	\$ 13,660,114	\$ 2,686,996	\$ 16,347,110	\$ 3,983,786	\$ 7,929,574	\$ 4,130,878	\$ 6,409,322	\$ 61,922,704
	Difference from Projection	\$ 112	\$ 54,162	\$ 5,230	(\$ 56,031)	(\$ 50,801)	\$ 48,605	\$ 31,385	\$ -	\$ 301,880	\$ 385,343
		0.00%	0.44%	0.04%	-2.04%	-0.31%	1.24%	0.40%	0.00%	4.94%	0.63%

* Regional Support line items subject to True Up include "Regional University Support Adjustment."

** Mission line items subject to True Up include "Engineering Technology Undergraduate" and " Engineering Graduate."

SSCM FY17 Funding Allocation True Up Activity Based (SCH) Detail

		EOU	OIT	OSU	OSU-Cascades	OSU Total	PSU	SOU	UO	WOU	Total
Freshman/ Sophomore	Projection	\$ 1,124,759	\$ 1,337,125	\$ 11,240,155	\$ 33,848	\$ 11,274,003	\$ 6,620,026	\$ 1,759,787	\$ 7,616,714	\$ 2,732,520	\$ 32,464,933
	Trued Up	\$ 1,108,073	\$ 1,319,958	\$ 11,141,615	\$ 54,722	\$ 11,196,336	\$ 6,616,293	\$ 1,761,003	\$ 7,640,985	\$ 2,762,442	\$ 32,405,090
	Difference from Projection	(\$ 16,685)	(\$ 17,167)	(\$ 98,540)	\$ 20,873	(\$ 77,667)	(\$ 3,733)	\$ 1,216	\$ 24,271	\$ 29,922	(\$ 59,843)
		-1.48%	-1.28%	-0.88%	61.67%	-0.69%	-0.06%	0.07%	0.32%	1.10%	-0.18%
Junior/Senior	Projection	\$ 3,081,969	\$ 5,190,561	\$ 25,982,572	\$ 1,125,616	\$ 27,108,188	\$ 28,230,094	\$ 4,265,997	\$ 18,029,501	\$ 5,816,666	\$ 91,722,976
	Trued Up	\$ 3,029,509	\$ 5,284,006	\$ 26,346,041	\$ 1,122,534	\$ 27,468,575	\$ 27,988,121	\$ 4,167,021	\$ 17,924,744	\$ 5,708,682	\$ 91,570,658
	Difference from Projection	(\$ 52,460)	\$ 93,445	\$ 363,468	(\$ 3,082)	\$ 360,387	(\$ 241,973)	(\$ 98,976)	(\$ 104,757)	(\$ 107,984)	(\$ 152,318)
		-1.70%	1.80%	1.40%	-0.27%	1.33%	-0.86%	-2.32%	-0.58%	-1.86%	-0.17%
Masters/ Grad. Certificate/ Professional	Projection	\$ 359,602	\$ 60,676	\$ 4,425,331	\$ 285,806	\$ 4,711,137	\$ 6,174,723	\$ 698,973	\$ 2,393,666	\$ 783,533	\$ 15,182,311
	Trued Up	\$ 344,114	\$ 54,400	\$ 4,425,414	\$ 287,681	\$ 4,713,095	\$ 6,152,183	\$ 705,773	\$ 2,398,904	\$ 814,847	\$ 15,183,315
	Difference from Projection	(\$ 15,489)	(\$ 6,276)	\$ 83	\$ 1,875	\$ 1,958	(\$ 22,540)	\$ 6,800	\$ 5,237	\$ 31,314	\$ 1,004
		-4.31%	-10.34%	0.00%	0.66%	0.04%	-0.37%	0.97%	0.22%	4.00%	0.01%
Phd	Projection	\$ -	\$ -	\$ 7,215,806	\$ -	\$ 7,215,806	\$ 1,758,329	\$ -	\$ 5,894,658	\$ -	\$ 14,868,792
	Trued Up	\$ -	\$ -	\$ 7,302,545	\$ -	\$ 7,302,545	\$ 1,747,196	\$ -	\$ 5,799,004	\$ -	\$ 14,848,744
	Difference from Projection	\$ -	\$ -	\$ 86,739	\$ -	\$ 86,739	(\$ 11,133)	\$ -	(\$ 95,654)	\$ -	(\$ 20,048)
		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.13%
Total	Projection	\$ 4,566,331	\$ 6,588,362	\$ 48,863,863	\$ 1,445,270	\$ 50,309,134	\$ 42,783,172	\$ 6,724,757	\$ 33,934,539	\$ 9,332,719	\$ 154,239,013
	Trued Up	\$ 4,481,696	\$ 6,658,364	\$ 49,215,614	\$ 1,464,937	\$ 50,680,551	\$ 42,503,792	\$ 6,633,797	\$ 33,763,637	\$ 9,285,971	\$ 154,007,807
	Difference from Projection	(\$ 84,634)	\$ 70,002	\$ 351,751	\$ 19,666	\$ 371,417	(\$ 279,380)	(\$ 90,960)	(\$ 170,902)	(\$ 46,748)	(\$ 231,206)
		-1.85%	1.06%	0.72%	1.36%	0.74%	-0.65%	-1.35%	-0.50%	-0.50%	-0.15%

SSCM FY17 Funding Allocation True Up Outcomes Based (OBF) Detail

		EOU	OIT	OSU	OSU-Cascades	OSU Total	PSU	SOU	UO	WOU	Total
BA/BS Non- Transfers	Projection	\$ 1,297,971	\$ 2,150,420	\$ 17,320,521	\$ 432,478	\$ 17,752,999	\$ 11,977,865	\$ 2,297,375	\$ 12,698,562	\$ 3,001,965	\$ 51,177,158
	Trued Up	\$ 1,288,710	\$ 2,281,064	\$ 17,606,824	\$ 405,940	\$ 18,012,764	\$ 12,029,197	\$ 2,150,405	\$ 12,607,074	\$ 2,936,992	\$ 51,306,206
	Difference from Projection	(\$ 9,261)	\$ 130,643	\$ 286,303	(\$ 26,538)	\$ 259,765	\$ 51,332	(\$ 146,970)	(\$ 91,489)	(\$ 64,973)	\$ 129,048
		-0.71%	6.08%	1.65%	-6.14%	1.46%	0.43%	-6.40%	-0.72%	-2.16%	0.25%
BA/BS Transfers	Projection	\$ 935,465	\$ 1,017,018	\$ 3,308,140	\$ 607,173	\$ 3,915,313	\$ 6,282,639	\$ 642,221	\$ 2,172,581	\$ 1,135,768	\$ 16,101,005
	Trued Up	\$ 952,964	\$ 991,085	\$ 3,239,460	\$ 634,228	\$ 3,873,688	\$ 6,216,728	\$ 687,809	\$ 2,121,184	\$ 1,082,009	\$ 15,925,466
	Difference from Projection	\$ 17,499	(\$ 25,934)	(\$ 68,680)	\$ 27,054	(\$ 41,625)	(\$ 65,910)	\$ 45,588	(\$ 51,397)	(\$ 53,759)	(\$ 175,539)
		1.87%	-2.55%	-2.08%	4.46%	-1.06%	-1.05%	7.10%	-2.37%	-4.73%	-1.09%
Masters	Projection	\$ 192,555	\$ 33,625	\$ 1,322,146	\$ 171,160	\$ 1,493,306	\$ 4,107,821	\$ 423,408	\$ 1,355,066	\$ 476,146	\$ 8,081,927
	Trued Up	\$ 214,950	\$ 35,266	\$ 1,286,413	\$ 209,311	\$ 1,495,724	\$ 3,961,193	\$ 441,718	\$ 1,314,387	\$ 466,115	\$ 7,929,353
	Difference from Projection	\$ 22,396	\$ 1,641	(\$ 35,734)	\$ 38,152	\$ 2,418	(\$ 146,628)	\$ 18,310	(\$ 40,679)	(\$ 10,031)	(\$ 152,574)
		11.63%	4.88%	-2.70%	22.29%	0.16%	-3.57%	4.32%	-3.00%	-2.11%	-1.89%
PhD	Projection	\$ -	\$ -	\$ 2,097,658	\$ -	\$ 2,097,658	\$ 808,763	\$ -	\$ 1,785,486	\$ -	\$ 4,691,908
	Trued Up	\$ -	\$ -	\$ 2,055,105	\$ -	\$ 2,055,105	\$ 804,053	\$ -	\$ 1,629,236	\$ -	\$ 4,488,394
	Difference from Projection	\$ -	\$ -	(\$ 42,553)	\$ -	(\$ 42,553)	(\$ 4,710)	\$ -	(\$ 156,250)	\$ -	(\$ 203,513)
		0.00%	0.00%	-2.03%	0.00%	-2.03%	-0.58%	0.00%	-8.75%	0.00%	-4.34%
Professional	Projection	\$ -	\$ -	\$ 613,169	\$ -	\$ 613,169	\$ -	\$ -	\$ 174,216	\$ -	\$ 787,385
	Trued Up	\$ -	\$ -	\$ 638,708	\$ -	\$ 638,708	\$ -	\$ -	\$ 180,639	\$ -	\$ 819,347
	Difference from Projection	\$ -	\$ -	\$ 25,539	\$ -	\$ 25,539	\$ -	\$ -	\$ 6,423	\$ -	\$ 31,962
		0.00%	0.00%	4.17%	0.00%	4.17%	0.00%	0.00%	3.69%	0.00%	4.06%
Grad. Certificate	Projection	\$ 42,790	\$ -	\$ 113,400	\$ 16,097	\$ 129,498	\$ 306,797	\$ 123,120	\$ 126,147	\$ 63,777	\$ 792,129
	Trued Up	\$ 41,174	\$ -	\$ 111,400	\$ 17,559	\$ 128,959	\$ 271,704	\$ 133,862	\$ 116,136	\$ 79,522	\$ 771,357
	Difference from Projection	(\$ 1,616)	\$ -	(\$ 2,000)	\$ 1,462	(\$ 538)	(\$ 35,092)	\$ 10,742	(\$ 10,010)	\$ 15,744	(\$ 20,771)
		-3.78%	0.00%	-1.76%	9.08%	-0.42%	-11.44%	8.72%	-7.94%	24.69%	-2.62%
Area of Study	Projection	\$ 25,061	\$ 566,690	\$ 2,169,942	\$ 29,386	\$ 2,199,328	\$ 1,423,391	\$ 67,020	\$ 704,930	\$ 150,718	\$ 5,137,138
	Trued Up	\$ 26,474	\$ 586,065	\$ 2,180,833	\$ 31,319	\$ 2,212,152	\$ 1,452,842	\$ 70,633	\$ 702,730	\$ 149,671	\$ 5,200,566
	Difference from Projection	\$ 1,413	\$ 19,375	\$ 10,891	\$ 1,933	\$ 12,824	\$ 29,451	\$ 3,613	(\$ 2,200)	(\$ 1,048)	\$ 63,428
		5.64%	3.42%	0.50%	6.58%	0.58%	2.07%	5.39%	-0.31%	-0.70%	1.23%
Student Populations	Projection	\$ 741,519	\$ 677,283	\$ 4,095,176	\$ 231,569	\$ 4,326,745	\$ 5,045,782	\$ 798,849	\$ 3,275,611	\$ 1,191,569	\$ 16,057,360
	Trued Up	\$ 754,060	\$ 698,068	\$ 4,198,670	\$ 247,589	\$ 4,446,259	\$ 5,096,050	\$ 800,746	\$ 3,280,929	\$ 1,155,070	\$ 16,231,182
	Difference from Projection	\$ 12,541	\$ 20,785	\$ 103,494	\$ 16,020	\$ 119,513	\$ 50,268	\$ 1,897	\$ 5,318	(\$ 36,500)	\$ 173,823
		1.69%	3.07%	2.53%	6.92%	2.76%	1.00%	0.24%	0.16%	-3.06%	1.08%
Total	Projection	\$ 3,235,361	\$ 4,445,038	\$ 31,040,153	\$ 1,487,863	\$ 32,528,016	\$ 29,953,057	\$ 4,351,993	\$ 22,292,600	\$ 6,019,944	\$ 102,826,008
	Trued Up	\$ 3,278,332	\$ 4,591,547	\$ 31,317,412	\$ 1,545,946	\$ 32,863,358	\$ 29,831,768	\$ 4,285,173	\$ 21,952,315	\$ 5,869,378	\$ 102,671,871
	Difference from Projection	\$ 42,971	\$ 146,510	\$ 277,259	\$ 58,083	\$ 335,342	(\$ 121,289)	(\$ 66,820)	(\$ 340,285)	(\$ 150,566)	(\$ 154,137)
		1.33%	3.30%	0.89%	3.90%	1.03%	-0.40%	-1.54%	-1.53%	-2.50%	-0.15%