

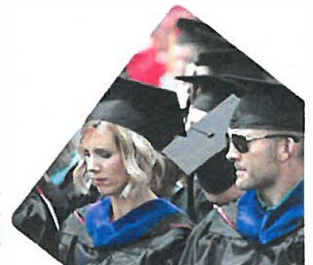
Student Success and Completion Model

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▪ **ENGAGE**



SSCM FY18 FUNDING ALLOCATION TRUE UP SUMMARY			
	WOU	Total	
Mission Differentiation (MD)	\$ 6,763,374	\$ 63,935,430	10.6%
	(\$ 27,016)		
	-0.40%		
Activity Based (SCH)	\$ 7,007,110	\$ 118,857,955	5.9%
	(\$ 27,786)		
	-0.39%		
Outcomes Based (OBF)	\$ 10,075,826	\$ 178,286,927	5.7%
	(\$ 160,140)		
	-1.56%		
Pre-Stop Loss (MD + SCH + OBF)	\$ 23,846,310	\$ 361,080,307	6.6%
	(\$ 214,942)		
	-0.89%		
Stop Loss/Stop Gain Adjustment (SL)	(\$ 17,471)	\$ 363,093	-4.8%
	\$ 5,185		
	-22.89%		
Final (MD + SCH + OBF + SL)	\$ 23,828,838	\$ 361,080,306	6.6%
	(\$ 209,758)		
	-0.87%		

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Mission Differentiation

	WOU	Total	
	\$ 5,642,737	\$ 31,840,596	17.7%
Regional Support*	\$ 3,080		
	0.05%		
	\$ 514,446	\$ 23,251,623	2.2%
Mission**	\$ 1,818		
	0.35%		
	\$ 204,122	\$ 6,145,887	3.3%
Research	\$ -		
	0.00%		
	\$ 402,069	\$ 2,697,324	14.9%
Dual Credit	(\$ 31,914)		
	-7.35%		
	\$ 6,763,374	\$ 63,935,430	10.6%
Total	(\$ 27,016)		
	-0.40%		

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FY17 Detail Allocation (RAM) - Mission Differentiation

3	4	12
MD Category	Line Item	WOU
Mission	Engineering Technology Undergraduate	\$ 1,678
Mission	Collaborative OUS Nursing Program	\$ 25,282
Mission	Campus Public Service Programs	\$ 1,577
Mission	Systemwide Expenses / Programs	\$ 152,679
Mission	Health Professions Programs	\$ 318,474
Mission	Law & Legal Studies (CIP 22)	\$ -
Mission	Pharmacy (CIP 51.2)	\$ -
Mission	Vet. Med (CIP 51.24)	\$ -
Mission	Engineering Graduate	\$ -
Mission	Regional Solutions	\$ -
Mission	Statewide Access	\$ -
Mission	Bldg. Maintenance / SWPS	\$ -
Mission	Southwestern Oregon University Center (SOUC)	\$ -
Mission	OCATE	\$ -
Mission	Oregon Wide-Area Education Network (OWEN)	\$ -
Mission	Chancellor's Office Operations	\$ -
Mission	Veterinary Diagnostic Lab	\$ -
Mission	PSU-NEW Leadership Oregon	\$ -
Mission	Rural Access	\$ -
Mission	PSU-Oregon Biodiversity Information Center (prev Natural Heritage)	\$ -
Mission	OIT AA SCH adjustment beginning FY16	\$ -
Total Mission		\$ 499,690
Mission - Special Item	Dual Credit (calculated each year - not inflation adjusted)	\$ 243,854
Regional Support	Regional University Support Adjustment	\$ 1,879,746
Regional Support	Retrenchment	\$ 201,505
Regional Support	Retention & Graduation	\$ 352,634
Regional Support	Underpinning	\$ 352,634
Regional Support	11-13 Regional Support	\$ 817,206
Regional Support	Regional Access	\$ 94,398
Regional Support	IT Fifth Site/OCATE/Southwest Oregon/OWEN	\$ 494,393
Regional Support	TRU Shared Services	\$ 1,274,313
Total Regional Support		\$ 5,466,829
Research	Sponsored Research	\$ 128,722
Research	Faculty Salaries - Research	\$ 70,227
Total Research		\$ 198,949

Outcomes Based Funding (OBF)

	WOU	Total	
BA/BS Non-Transfers	\$ 4,875,883	\$ 88,203,498	5.5%
	(\$ 198,531)		
	-3.91%		
BA/BS Transfers	\$ 1,929,879	\$ 27,930,087	6.9%
	\$ 29,226		
	1.54%		
Masters	\$ 810,955	\$ 13,721,478	5.9%
	\$ 29,417		
	3.76%		
PhD	\$ -	\$ 8,336,633	0.0%
	\$ -		
	0.00%		
Professional	\$ -	\$ 1,293,202	0.0%
	\$ -		
	0.00%		
Grad. Certificate	\$ 173,455	\$ 1,374,220	12.6%
	\$ 9,026		
	5.49%		
Area of Study	\$ 267,639	\$ 9,412,374	2.8%
	(\$ 14,833)		
	-5.25%		
Student Populations	\$ 2,018,015	\$ 28,015,435	7.2%
	(\$ 14,445)		
	-0.71%		
Total	\$ 10,075,826	\$ 178,286,927	5.7%
	(\$ 160,140)		
	-1.56%		

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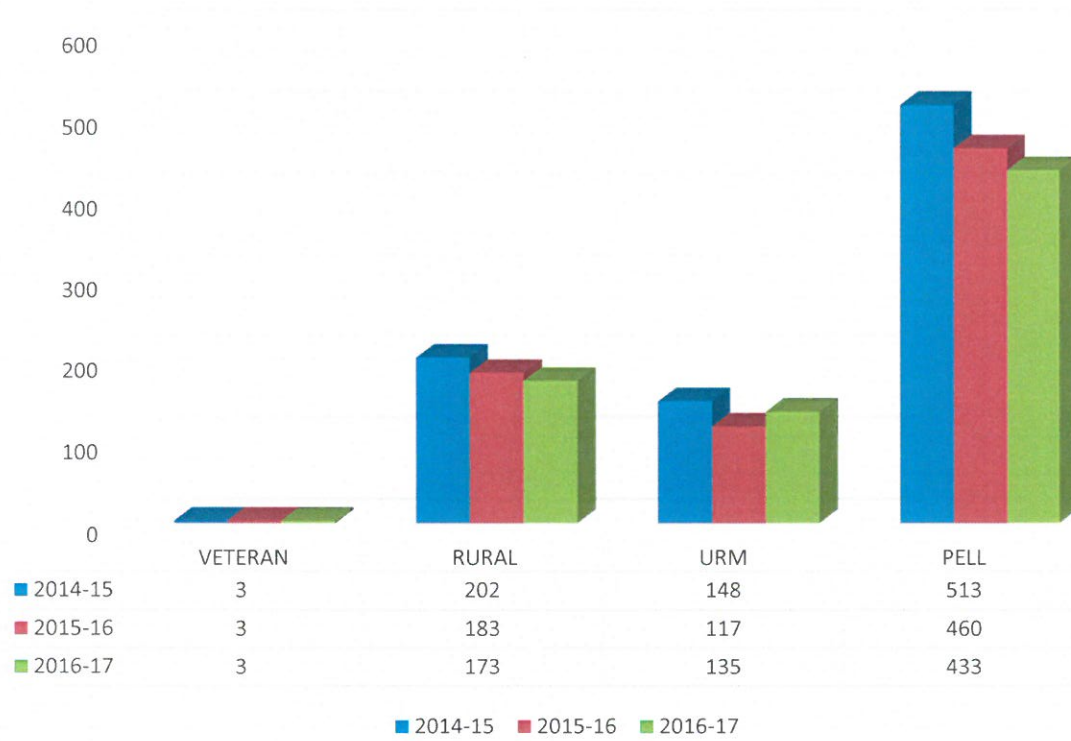
Non-Transfer Degree Data

			2015			2016			2017		
CIP	Description	Degree Weighting	Res Bachelors	Res Masters	Res Graduate Certificates	Res Bachelors	Res Masters	Res Graduate Certificates	Res Bachelors	Res Masters	Res Graduate Certificates
01	Agriculture		-	-	-	-	-	-	-	-	-
02	Agricultural Sciences (Legacy)		-	-	-	-	-	-	-	-	-
03	Natural Resources, Conservation		-	-	-	-	-	-	-	-	-
04	Architecture		-	-	-	-	-	-	-	-	-
05	Area, Ethnic, Cultural, Gender, Group Studies		-	-	-	-	-	-	-	-	-
09	Communication, Journalism		19	-	-	13	-	-	21	-	-
10	Communications Technologies		-	-	-	-	-	-	-	-	-
11	Computer and Information Science	STEM - 120%	8	-	-	19	-	-	7	-	-
13	Education		30	113	102	32	122	167	47	151	160
14	Engineering	STEM - 120%	-	-	-	-	-	-	-	-	-
15	Engineering Technologies	STEM - 120%	-	-	-	-	-	-	-	-	-
16	Foreign Languages, Literatures, Linguistics		14	-	-	20	-	-	16	-	-
19	Family and Consumer Sciences		-	-	-	1	-	-	1	-	-
22	Legal Professions and Studies		-	-	-	-	-	-	-	-	-
23	English Language and Literature		10	-	-	10	-	-	7	-	-
24	Liberal Arts and Sciences, Humanities		1	-	-	4	-	-	4	-	-
25	Library Science		-	-	-	-	-	-	-	-	-
26	Biological and Biomedical Sciences	STEM - 120%	21	-	-	14	-	-	9	-	-
27	Mathematics and Statistics	STEM - 120%	5	-	-	6	1	-	4	-	-
28	Military Science, Leadership, Operational Art		-	-	-	-	-	-	-	-	-
29	Military Technologies		-	-	-	-	-	-	-	-	-
30	Multi/Interdisciplinary Studies		51	-	-	58	-	-	48	-	-
30.01	Biological and Physical Sciences	STEM - 120%	-	-	-	-	1	-	-	-	-
30.06	Systems Science and Theory	STEM - 120%	-	-	-	-	-	-	-	-	-
30.08	Mathematics and Computer Science	STEM - 120%	3	-	-	3	-	-	1	-	-
30.18	Natural Sciences	STEM - 120%	-	-	-	-	-	-	-	-	-
31	Parks, Rec, Leisure, Fitness Studies		43	-	-	32	-	-	23	-	-
32	Basic Skills, Developmental/Remedial Education		-	-	-	-	-	-	-	-	-
34	Health Related Knowledge and Skills		-	-	-	-	-	-	-	-	-
38	Philosophy and Religious Studies		1	-	-	1	-	-	-	-	-
40	Physical Sciences	STEM - 120%	5	-	-	3	-	-	10	-	-
41	Science Technologies		-	-	-	-	-	-	-	-	-
42	Psychology		50	-	-	44	-	-	41	-	-
43	Homeland Security, Law Enforce, Protective Services		55	5	-	45	7	-	34	7	-
44	Public Administration and Social Services		-	-	-	-	-	-	-	-	-
45	Social Sciences and History		42	-	-	37	-	-	33	-	1
50	Visual and Performing Arts		25	4	-	27	2	-	22	3	-
51	Health Professions, Related Programs	Health - 120%	38	12	-	33	6	-	38	2	-
51.20	Pharmacy		-	-	-	-	-	-	-	-	-
51.24	Veterinary Medicine		-	-	-	-	-	-	-	-	-
52	Business, Mgmt, Marketing, Related Support Svcs		52	8	-	57	4	-	53	5	-
54	History		4	3	-	3	-	-	5	-	-
9999	Unknown		-	-	-	-	-	-	-	-	-
BLE	Bilingual Education	Bilingual Education - 220%	-	-	-	-	-	16	-	-	2
Total			477	145	102	462	143	183	424	168	163

Transfer Degree Data

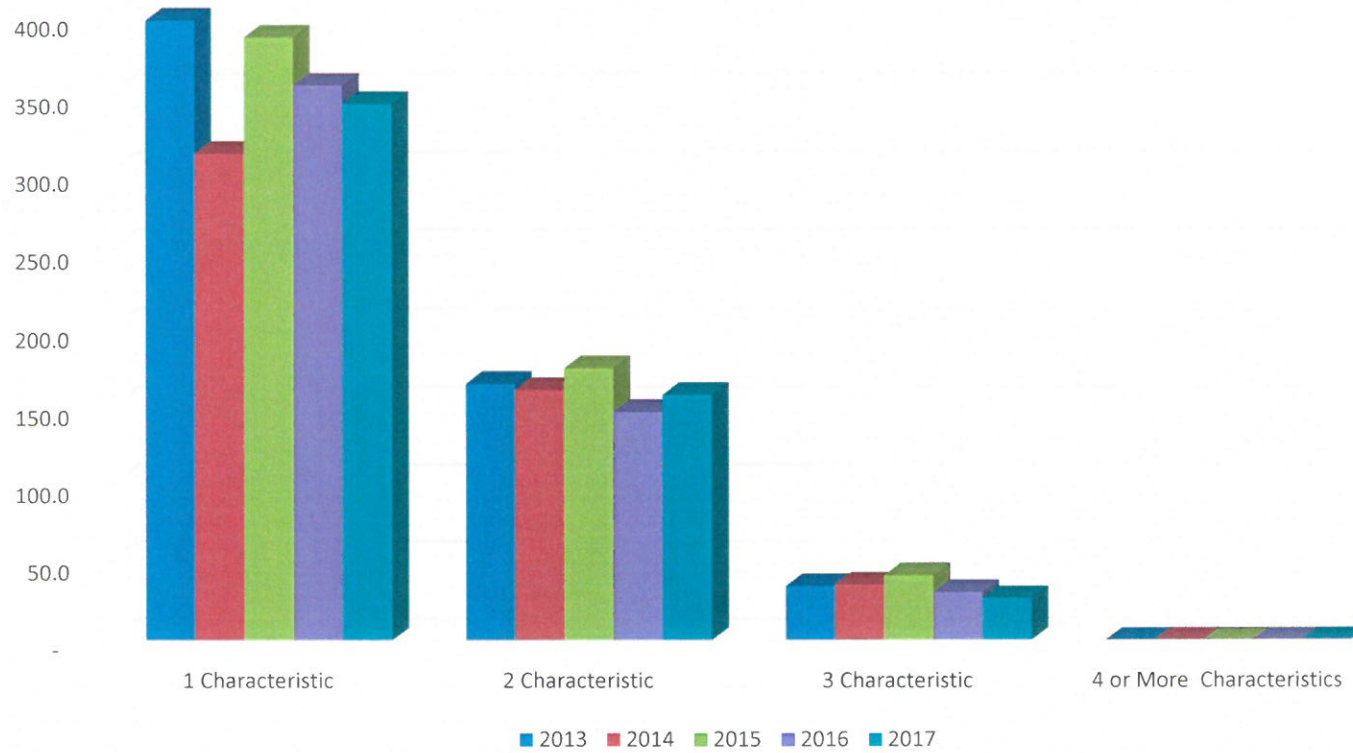
			Res Bachelors		
CIP	Description	Degree Weighting	2015	2016	2017
01	Agriculture			-	-
02	Agricultural Sciences (Legacy)			-	-
03	Natural Resources, Conservation			-	-
04	Architecture			-	-
05	Area, Ethnic, Cultural, Gender, Group Studies			-	-
09	Communication, Journalism		8	8	6
10	Communications Technologies			-	-
11	Computer and Information Science	STEM - 120%	16	17	11
13	Education		17	31	44
14	Engineering	STEM - 120%		-	-
15	Engineering Technologies	STEM - 120%		-	-
16	Foreign Languages, Literatures, Linguistics		8	6	7
19	Family and Consumer Sciences			-	4
22	Legal Professions and Studies			-	-
23	English Language and Literature		7	7	5
24	Liberal Arts and Sciences, Humanities		3	2	3
25	Library Science			-	-
26	Biological and Biomedical Sciences	STEM - 120%	6	4	7
27	Mathematics and Statistics	STEM - 120%	4	2	2
28	Military Science, Leadership, Operational Art			-	-
29	Military Technologies			-	-
30	Multi/Interdisciplinary Studies		46	44	38
30.01	Biological and Physical Sciences	STEM - 120%		-	-
30.06	Systems Science and Theory	STEM - 120%		-	-
30.08	Mathematics and Computer Science	STEM - 120%	2	3	1
30.18	Natural Sciences	STEM - 120%	1	-	-
31	Parks, Rec, Leisure, Fitness Studies		14	13	13
32	Basic Skills, Developmental/Remedial Education			-	-
34	Health Related Knowledge and Skills			-	-
38	Philosophy and Religious Studies		1	1	-
40	Physical Sciences	STEM - 120%	8	2	5
41	Science Technologies			-	-
42	Psychology		44	28	33
43	Homeland Security, Law Enforce, Protective Services		58	24	24
44	Public Administration and Social Services			-	-
45	Social Sciences and History		18	20	25
50	Visual and Performing Arts		10	14	13
51	Health Professions, Related Programs	Health - 120%	7	12	9
51.20	Pharmacy			-	-
51.24	Veterinary Medicine			-	-
52	Business, Mgmt, Marketing, Related Support Svcs		34	35	50
54	History		7	3	5
9999	Unknown			-	-
BLE	Bilingual Education	Bilingual Education - 220%		-	-
Total			319	276	305

SSCM Targeted Characteristics



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SSCM Targeted Characteristics



Activity Based Funding (SCH)			
	WOU	Total	
Freshman/ Sophomore	\$ 2,094,808	\$ 24,800,003	8.4%
	(\$ 16,065)		
	-0.76%		
Junior/Senior	\$ 4,294,447	\$ 70,489,078	6.1%
	\$ 13,868		
	0.32%		
Masters/ Grad. Certificate/ Professional	\$ 617,855	\$ 11,808,450	5.2%
	(\$ 25,589)		
	-3.98%		
PhD	\$ -	\$ 11,760,424	0.0%
	\$ -		
	0.00%		
Total	\$ 7,007,110	\$ 118,857,955	5.9%
	(\$ 27,786)		
	-0.39%		



Student Credit Hour Completions

CIP		2015				2016				2017			
		Resident				Resident				Resident			
		1_fr_so	2_jr_sr	3_ma	Subtotal	1_fr_so	2_jr_sr	3_ma	Subtotal	1_fr_so	2_jr_sr	3_ma	Subtotal
01	Agriculture	-	-	-	-	-	-	-	-	-	-	-	-
02	Agricultural Sciences (Legacy)	-	-	-	-	-	-	-	-	-	-	-	-
03	Natural Resources, Conservation	-	-	-	-	-	-	-	-	-	-	-	-
04	Architecture	-	-	-	-	-	-	-	-	-	-	-	-
05	Area, Ethnic, Cultural, Gender, Group Studies	-	-	-	-	-	-	-	-	-	-	-	-
09	Communication, Journalism	2,013	3,101	-	5,114	2,352	3,133	-	5,485	2,265	3,157	-	5,485
10	Communications Technologies	-	-	-	-	-	-	-	-	-	-	-	-
11	Computer and Information Science	1,134	3,798	267	5,199	866	3,664	239	4,769	1,233	4,033	81	4,769
13	Education	1,474	6,778	10,351	18,603	1,545	7,240	11,502	20,287	1,921	8,756	10,429	20,287
14	Engineering	-	-	-	-	-	-	-	-	-	-	-	-
15	Engineering Technologies	-	32	-	32	-	-	-	-	-	36	-	-
16	Foreign Languages, Literatures, Linguistics	3,146	5,653	109	8,908	3,258	4,899	122	8,279	3,201	5,134	123	8,279
19	Family and Consumer Sciences	-	-	-	-	-	-	-	-	-	-	-	-
22	Legal Professions and Studies	-	-	-	-	-	-	-	-	-	-	-	-
23	English Language and Literature	6,476	3,867	30	10,373	7,354	3,366	20	10,740	6,994	3,387	3	10,740
24	Liberal Arts and Sciences, Humanities	-	24	6	30	16	94	-	110	12	81	2	110
25	Library Science	12	40	147	199	-	-	156	156	-	-	159	156
26	Biological and Biomedical Sciences	4,906	4,105	16	9,027	5,122	4,134	27	9,283	4,644	4,363	23	9,283
27	Mathematics and Statistics	4,863	4,444	153	9,460	5,204	3,764	589	9,557	4,964	3,333	260	9,557
28	Military Science, Leadership, Operational Art	45	63	-	108	72	59	-	131	98	61	2	131
29	Military Technologies	-	-	-	-	-	-	-	-	-	-	-	-
30	Multi/Interdisciplinary Studies	1,271	815	-	2,086	1,168	849	3	2,020	1,511	700	6	2,020
30.01	Biological and Physical Sciences (Degree Data Only)	-	-	-	-	-	-	-	-	-	-	-	-
30.06	Systems Science and Theory (Degree Data Only)	-	-	-	-	-	-	-	-	-	-	-	-
30.08	Mathematics and Computer Science (Degree Data Only)	-	-	-	-	-	-	-	-	-	-	-	-
30.18	Natural Sciences (Degree Data Only)	-	-	-	-	-	-	-	-	-	-	-	-
31	Parks, Rec, Leisure, Fitness Studies	3,061	5,142	33	8,236	3,455	4,781	20	8,256	3,165	4,500	16	8,256
32	Basic Skills, Developmental/Remedial Education	-	-	-	-	-	-	-	-	-	-	-	-
34	Health Related Knowledge and Skills	-	-	-	-	-	-	-	-	-	-	-	-
38	Philosophy and Religious Studies	1,848	1,078	-	2,926	1,878	796	3	2,677	1,711	871	-	2,677
40	Physical Sciences	4,274	3,974	11	8,259	4,202	3,735	30	7,967	3,940	3,397	22	7,967
41	Science Technologies	-	-	-	-	-	-	-	-	-	-	-	-
42	Psychology	3,546	9,076	82	12,704	3,677	8,321	107	12,105	3,531	8,284	113	12,105
43	Homeland Security, Law Enforce, Protective Services	2,273	6,757	541	9,571	2,028	5,252	443	7,723	1,756	5,908	392	7,723
44	Public Administration and Social Services	-	-	-	-	-	-	-	-	-	-	-	-
45	Social Sciences and History	6,047	11,406	83	17,536	5,848	10,931	12	16,791	5,967	10,453	-	16,791
50	Visual and Performing Arts	6,461	7,895	270	14,626	5,990	6,831	237	13,058	5,766	6,095	214	13,058
51	Health Professions, Related Programs	2,066	6,222	786	9,074	2,052	5,832	744	8,628	1,793	5,808	948	8,628
51.20	Pharmacy	-	-	-	-	-	-	-	-	-	-	-	-
51.24	Veterinary Medicine	-	-	-	-	-	-	-	-	-	-	-	-
52	Business, Mgmt, Marketing, Related Support Svcs	1,836	7,633	163	9,632	1,786	7,829	113	9,728	1,748	7,598	60	9,728
54	History	-	-	-	-	-	-	-	-	-	-	-	-
9999	Unknown	-	-	-	-	-	-	-	-	-	-	-	-
Total		56,752	91,903	13,048	161,703	57,873	85,510	14,367	157,750	56,220	85,955	12,853	157,750