

TO: BRIAN FOX, ADMINISTRATOR - HECC
FROM: ANDREW ROGERS, FISCAL ANALYST - HECC
SUBJECT: OBF SCENARIOS AND SENSITIVITY ANALYSIS
DATE: JANUARY 29, 2015
CC:

The Outcomes-Based Funding Technical Workgroup (OBF TWG) and HECC staff have produced the Student Success and Completion Model (SSCM), which includes outcomes-based parameters that will drive allocation of the Public University Support Fund. The relative importance, or weight, of those parameters in the SSCM, however, is a policy decision of the HECC. To assist the HECC in setting those parameter weights, the OBF TWG developed six different weighting scenarios to demonstrate relative impacts on the allocation distribution. This document presents an analysis of those scenarios.

The six weighting scenarios are:

- **Baseline** – This “plain vanilla” scenario does not include specific emphasis on any degree level, degree area of study, or student population characteristics.
- **BA/BS Focus** – This scenario places the greatest emphasis on the production of Bachelor degrees.
- **Graduate Degree Focus** – All graduate-level degrees are emphasized relative to Baseline in this scenario (Master’s, Professional, PhD, Graduate Certificates).
- **Program Duration** – This scenario provides relative weight on a degree level that is roughly equivalent to the time it takes a full-time student to earn a degree at that level. For example, Bachelor degrees require about twice as long to complete as a Master’s degree, so Bachelor degrees are given twice the weight of Master’s degrees in this scenario.
- **Student Characteristic Focus** – Degrees earned by students representing one or more underserved population (Rural students, Veterans, Low income-Pell recipients, and Underrepresented minority students) are given additional emphasis relative to Baseline in this scenario.
- **Area of Study Focus** – STEM and Health degrees and Bilingual Education graduates are given additional emphasis in this scenario relative to Baseline.

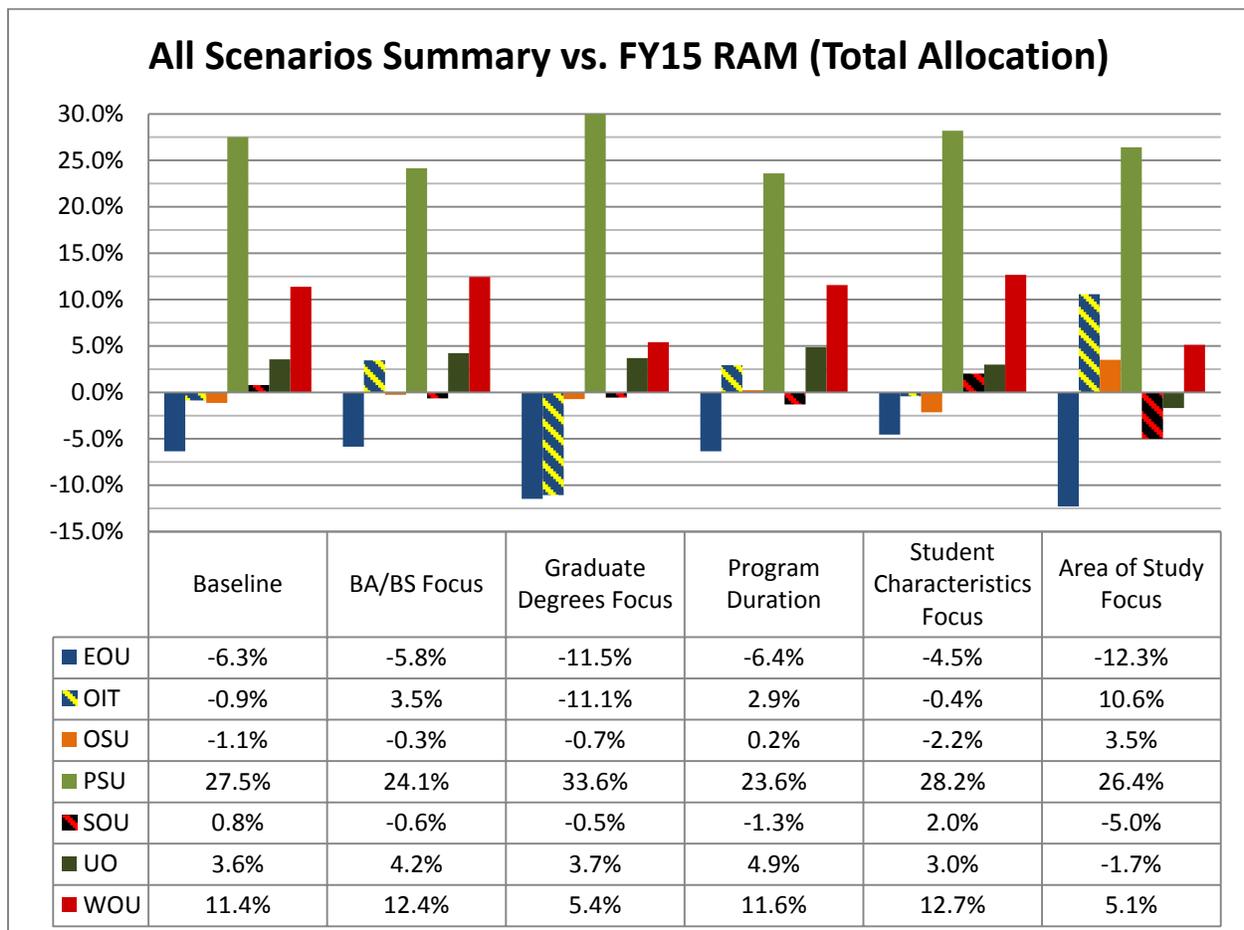
For each SSCM scenario, two comparisons are made in this analysis: FY16 SSCM Scenario vs. FY15 RAM allocation and FY 16 SSCM Scenario vs. FY16 SSCM Baseline scenario. To complete the analysis, the following assumptions were made:

- The SSCM will be implemented in FY16 without a transition period (80% of non-Base allocation pool will be distributed according to degree production (OBF), 20% according to Student Credit Hour (SCH) production). Neither the Stop Loss nor Stop Gain mechanisms are engaged, thus, no re-distributions will occur. This is equivalent to the “RAW” scenario in the related OBF Transition analysis. The utilization of the Stop Loss or Stop Gain mechanism and/or a structured transition from SCH to OBF will dampen increases or decreases in funding to individual institutions.
- Degree and SCH production of each institution is assumed to remain constant from FY15 to FY16. Student Characteristic data also is unchanged from FY15 to FY16.
- 2015-17 GRB determines the resource level of the Public University Support Fund

For each scenario, the following charts and graphs are presented in the Appendix:

- A panel showing the change in weight from the FY16 Baseline scenario to the scenario being tested, including the total allocation, percent change, and per-degree funding for each of the seven institutions.
- Per degree allocation to each of the seven institutions from the FY15 RAM, FY16 Baseline scenario, and the scenario being tested.
- A graph showing the percentage change in per-degree funding for each of the seven institutions (Scenario vs. FY15 RAM)
- A table summarizing the qualitative and quantitative impacts on all other SSCM parameters when the parameter emphasized by the scenario is given more weight. All comparisons in the table are made against the FY16 Baseline scenario.
- Two graphs demonstrating the change in total allocation to each institution produced by the given scenario, broken down by allocation parameter. Comparisons are made against the FY16 Baseline scenario.
- After each scenario is presented, graphs summarizing the impact of all scenarios to each institution on a per-degree basis are presented. All such comparisons are against the FY15 RAM allocation.

The following graph summarizes the results of the analysis:



Appendix A:
Baseline Scenario

Appendix A

Baseline Scenario

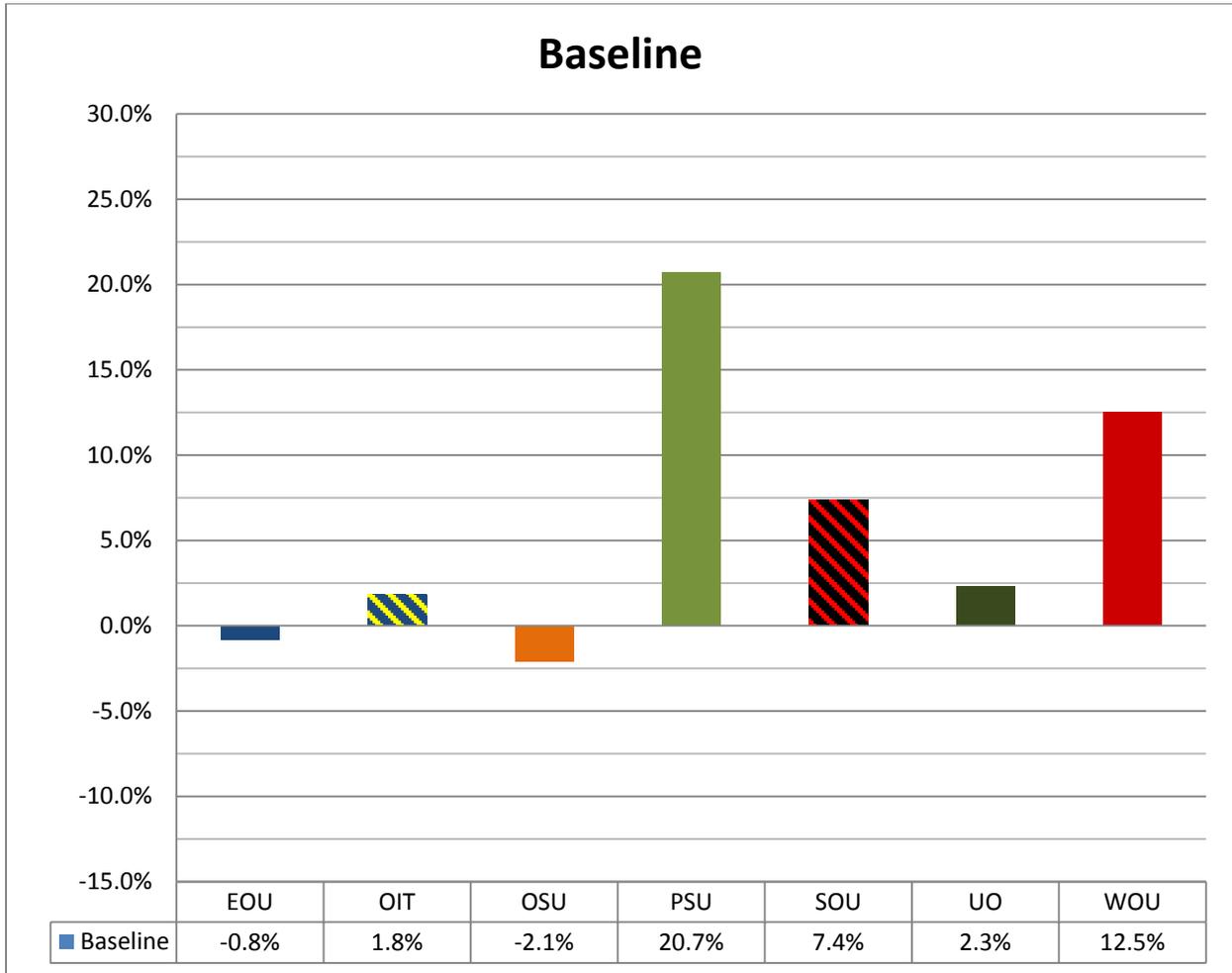
	Baseline	Baseline	Baseline	Baseline
Degree Level	Weight	Non-Base Dollars Allocated	% of Total Appropriations	Non-Base \$/Degree
Baccalaureate Degrees	1.0	\$ 114,394,123	39.6%	\$ 9,285
Masters Degrees	1.0	\$ 25,493,500	8.8%	\$ 10,775
Doctoral Degrees	1.0	\$ 9,423,606	3.3%	\$ 21,145
Professional Degrees	1.0	\$ 2,539,878	0.9%	\$ 14,514
Graduate Certificates	0.2	\$ 2,607,242	0.9%	\$ 1,898
Totals:		\$ 154,458,350	53.5%	
Student Populations Resident Bachelor's Only	Weight	Non-Base Dollars Allocated	% of Total Appropriations	Non-Base \$/Occurrence
1	0.5	\$ 20,734,047	7.2%	\$ 3,593
2	0.7	\$ 8,199,242	2.8%	\$ 5,030
3	0.8	\$ 703,271	0.2%	\$ 5,749
4	1.0	\$ 32,337	0.0%	\$ 7,186
Totals:		\$ 29,668,898	10.3%	
Area of Study (All Degrees)	Weight	Non-Base Dollars Allocated	% of Total Appropriations	Non-Base \$/Occurrence
STEM	1.1	\$ 3,338,772	1.2%	\$ 1,187
Bilingual Education	1.1	\$ 479	0.0%	\$ 240
Health	1.1	\$ 1,158,464	0.4%	\$ 1,307
Totals:		\$ 4,497,716	1.6%	

FY16 Baseline Scenario vs. FY15 RAM (Total Allocation)

Total Allocation (Thousands)							
	EOU	OIT	OSU	PSU	SOU	UO	WOU
FY15 RAM	\$16,091	\$19,789	\$88,781	\$59,717	\$16,395	\$52,539	\$17,095
FY16 SSCM Baseline	\$15,070	\$19,618	\$87,780	\$76,147	\$16,527	\$54,408	\$19,040

Appendix A

Change in Total Allocation (FY16 Scenario vs. FY15 RAM)



Appendix B
BA/BS Focus Scenario

Appendix B

BA/BS Focus Scenario

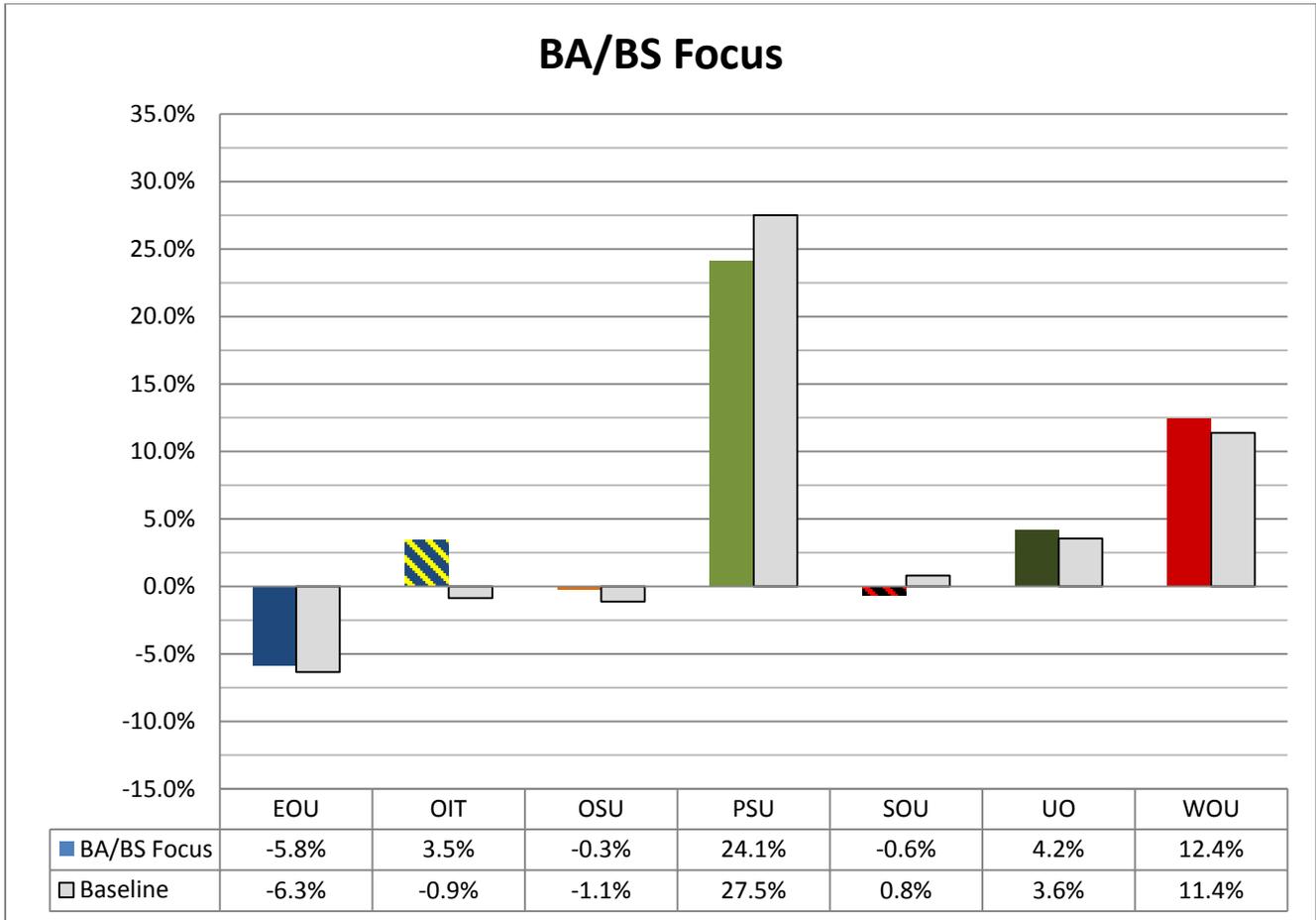
	Baseline	BA/BS Focus	Baseline	BA/BS Focus	Baseline	BA/BS Focus	Baseline	BA/BS Focus
Degree Level	Weight	Weight	Non-Base Dollars Allocated	Non-Base Dollars Allocated	% of Total Appropriations	% of Total Appropriations	Non-Base \$/Degree	Non-Base \$/Degree
Baccalaureate Degrees	1.0	3.0	\$ 114,394,123	\$ 152,643,239	39.6%	52.9%	\$ 9,285	\$ 12,390
Masters Degrees	1.0	1.0	\$ 25,493,500	\$ 11,339,191	8.8%	3.9%	\$ 10,775	\$ 4,793
Doctoral Degrees	1.0	1.0	\$ 9,423,606	\$ 4,191,502	3.3%	1.5%	\$ 21,145	\$ 9,405
Professional Degrees	1.0	1.0	\$ 2,539,878	\$ 1,129,706	0.9%	0.4%	\$ 14,514	\$ 6,455
Graduate Certificates	0.2	0.2	\$ 2,607,242	\$ 1,159,669	0.9%	0.4%	\$ 1,898	\$ 844
Totals:			\$ 154,458,350	\$ 170,463,307	53.5%	59.1%		
Student Populations Resident Bachelor's Only	Weight	Weight	Non-Base Dollars Allocated	Non-Base Dollars Allocated	% of Total Appropriations	% of Total Appropriations	Non-Base \$/Occurrence	Non-Base \$/Occurrence
1	0.5	0.5	\$ 20,734,047	\$ 9,222,246	7.2%	3.2%	\$ 3,593	\$ 1,598
2	0.7	0.7	\$ 8,199,242	\$ 3,646,921	2.8%	1.3%	\$ 5,030	\$ 2,237
3	0.8	0.8	\$ 703,271	\$ 312,806	0.2%	0.1%	\$ 5,749	\$ 2,557
4	1.0	1.0	\$ 32,337	\$ 14,383	0.0%	0.0%	\$ 7,186	\$ 3,196
Totals:			\$ 29,668,898	\$ 13,196,356	10.3%	4.6%		
Area of Study (All Degrees)	Weight	Weight	Non-Base Dollars Allocated	Non-Base Dollars Allocated	% of Total Appropriations	% of Total Appropriations	Non-Base \$/Occurrence	Non-Base \$/Occurrence
STEM	1.1	1.1	\$ 3,338,772	\$ 3,616,286	1.2%	1.3%	\$ 1,187	\$ 1,286
Bilingual Education	1.1	1.1	\$ 479	\$ 426	0.0%	0.0%	\$ 240	\$ 213
Health	1.1	1.1	\$ 1,158,464	\$ 1,348,587	0.4%	0.5%	\$ 1,307	\$ 1,522
Totals:			\$ 4,497,716	\$ 4,965,300	1.6%	1.7%		

FY16 BA/BS Focus Scenario vs. FY15 RAM (Total Allocation)

	Total Allocation						
	EOU	OIT	OSU	PSU	SOU	UO	WOU
FY15 RAM	\$16,090,954	\$19,788,876	\$88,781,387	\$59,716,834	\$16,395,459	\$52,539,257	\$17,094,584
FY16 SSCM Baseline	\$15,069,784	\$19,617,714	\$87,779,632	\$76,147,156	\$16,527,212	\$54,408,166	\$19,039,692
FY16 SSCM BA/BS Focus	\$15,151,154	\$20,472,171	\$88,555,248	\$74,136,322	\$16,290,994	\$54,761,839	\$19,221,628

Appendix B

Change in Total Allocation (FY16 Scenario vs. FY15 RAM & FY 16 Baseline)

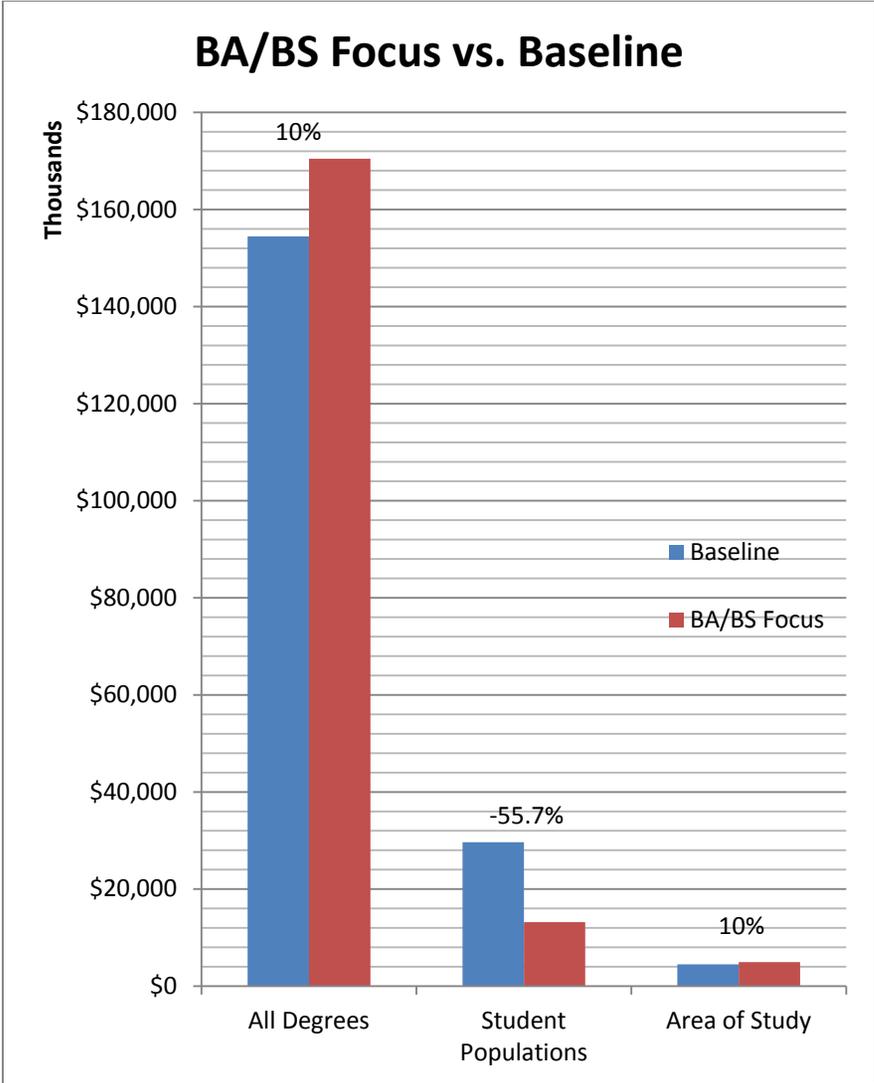
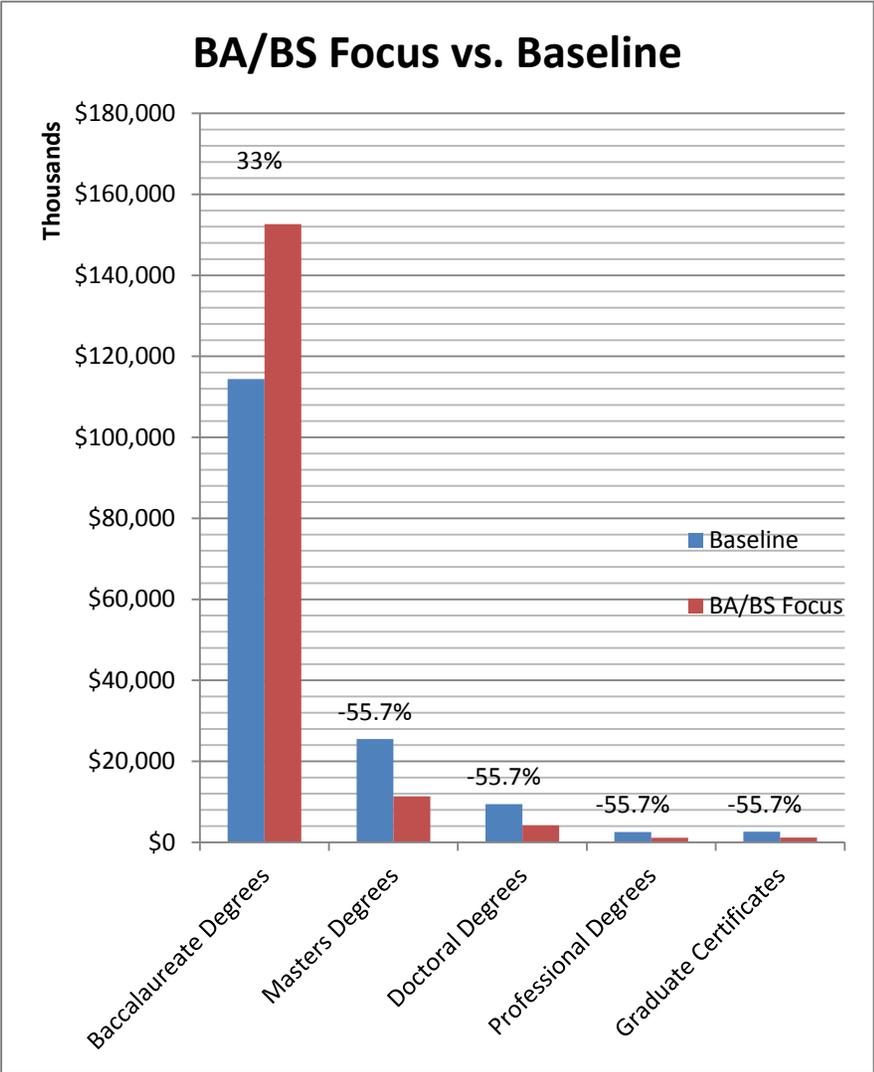


Estimated Impact of Increasing BA/BS Weight:

BA/BS - Impact of 10% increase from Baseline		
Effect	Allocation Category	% Change
Increase	All Degrees	1.10%
Increase	BA/BS Degree	3.54%
Decrease	Masters Degrees	-5.87%
Decrease	Doctoral Degrees	-5.87%
Decrease	Professional Degrees	-5.87%
Decrease	Grad Certificates	-5.87%
Decrease	Student Characteristics	-5.87%
Increase	Area of Study	1.10%

Appendix B

FY16 BA/BS Focus Scenario vs. FY16 Baseline Scenario



Appendix C
Graduate Degree Focus Scenario

Appendix C

Graduate Degrees Focus Scenario

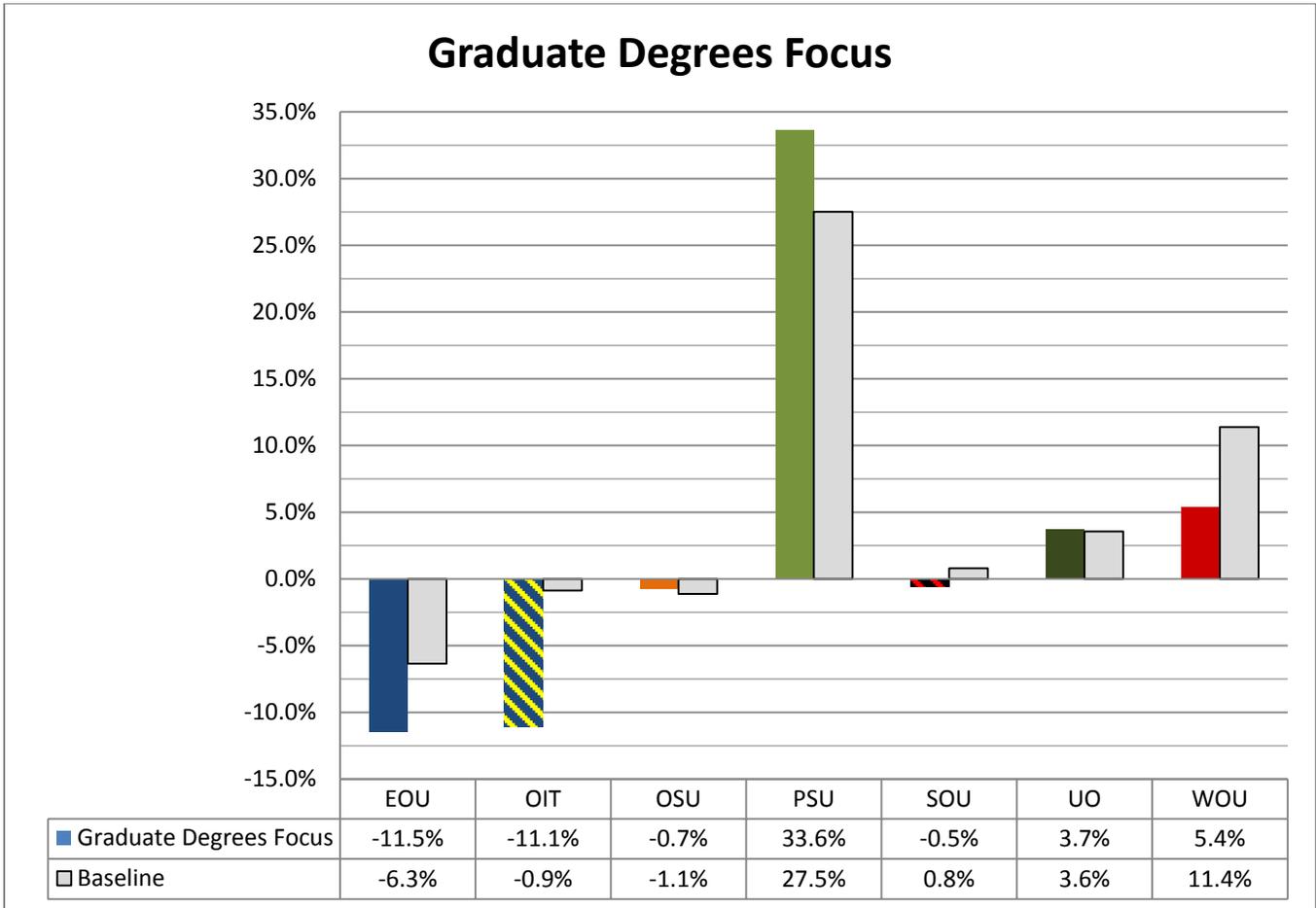
	Baseline	Graduate Degrees Focus	Baseline	Graduate Degrees Focus	Baseline	Graduate Degrees Focus	Baseline	Graduate Degrees Focus
Degree Level	Weight	Weight	Non-Base Dollars Allocated	Non-Base Dollars Allocated	% of Total Appropriations	% of Total Appropriations	Non-Base \$/Degree	Non-Base \$/Degree
Baccalaureate Degrees	1.0	1.0	\$ 114,394,123	\$ 81,166,559	39.6%	28.1%	\$ 9,285	\$ 6,588
Masters Degrees	1.0	3.0	\$ 25,493,500	\$ 54,265,542	8.8%	18.8%	\$ 10,775	\$ 22,936
Doctoral Degrees	1.0	3.0	\$ 9,423,606	\$ 20,059,116	3.3%	7.0%	\$ 21,145	\$ 45,009
Professional Degrees	1.0	3.0	\$ 2,539,878	\$ 5,406,392	0.9%	1.9%	\$ 14,514	\$ 30,894
Graduate Certificates	0.2	0.2	\$ 2,607,242	\$ 1,849,928	0.9%	0.6%	\$ 1,898	\$ 1,347
Totals:			\$ 154,458,350	\$ 162,747,537	53.5%	56.4%		
Student Populations Resident Bachelor's Only	Weight	Weight	Non-Base Dollars Allocated	Non-Base Dollars Allocated	% of Total Appropriations	% of Total Appropriations	Non-Base \$/Occurrence	Non-Base \$/Occurrence
1	0.5	0.5	\$ 20,734,047	\$ 14,711,518	7.2%	5.1%	\$ 3,593	\$ 2,549
2	0.7	0.7	\$ 8,199,242	\$ 5,817,644	2.8%	2.0%	\$ 5,030	\$ 3,569
3	0.8	0.8	\$ 703,271	\$ 498,995	0.2%	0.2%	\$ 5,749	\$ 4,079
4	1.0	1.0	\$ 32,337	\$ 22,944	0.0%	0.0%	\$ 7,186	\$ 5,099
Totals:			\$ 29,668,898	\$ 21,051,102	10.3%	7.3%		
Area of Study (All Degrees)	Weight	Weight	Non-Base Dollars Allocated	Non-Base Dollars Allocated	% of Total Appropriations	% of Total Appropriations	Non-Base \$/Occurrence	Non-Base \$/Occurrence
STEM	1.1	1.1	\$ 3,338,772	\$ 3,692,199	1.2%	1.3%	\$ 1,187	\$ 1,313
Bilingual Education	1.1	1.1	\$ 479	\$ 340	0.0%	0.0%	\$ 240	\$ 170
Health	1.1	1.1	\$ 1,158,464	\$ 1,133,785	0.4%	0.4%	\$ 1,307	\$ 1,279
Totals:			\$ 4,497,716	\$ 4,826,324	1.6%	1.7%		

FY16 Graduate Degrees Focus Scenario vs. FY15 RAM (Total Allocation)

	Total Allocation						
	EOU	OIT	OSU	PSU	SOU	UO	WOU
FY15 RAM	\$16,090,954	\$19,788,876	\$88,781,387	\$59,716,834	\$16,395,459	\$52,539,257	\$17,094,584
FY16 SSCM Baseline	\$15,069,784	\$19,617,714	\$87,779,632	\$76,147,156	\$16,527,212	\$54,408,166	\$19,039,692
FY16 SSCM Grad. Deg. Focus	\$14,245,501	\$17,600,416	\$88,131,104	\$79,808,614	\$16,305,906	\$54,479,297	\$18,018,517

Appendix C

Change in Total Allocation (FY16 Scenario vs. FY15 RAM & FY 16 Baseline)

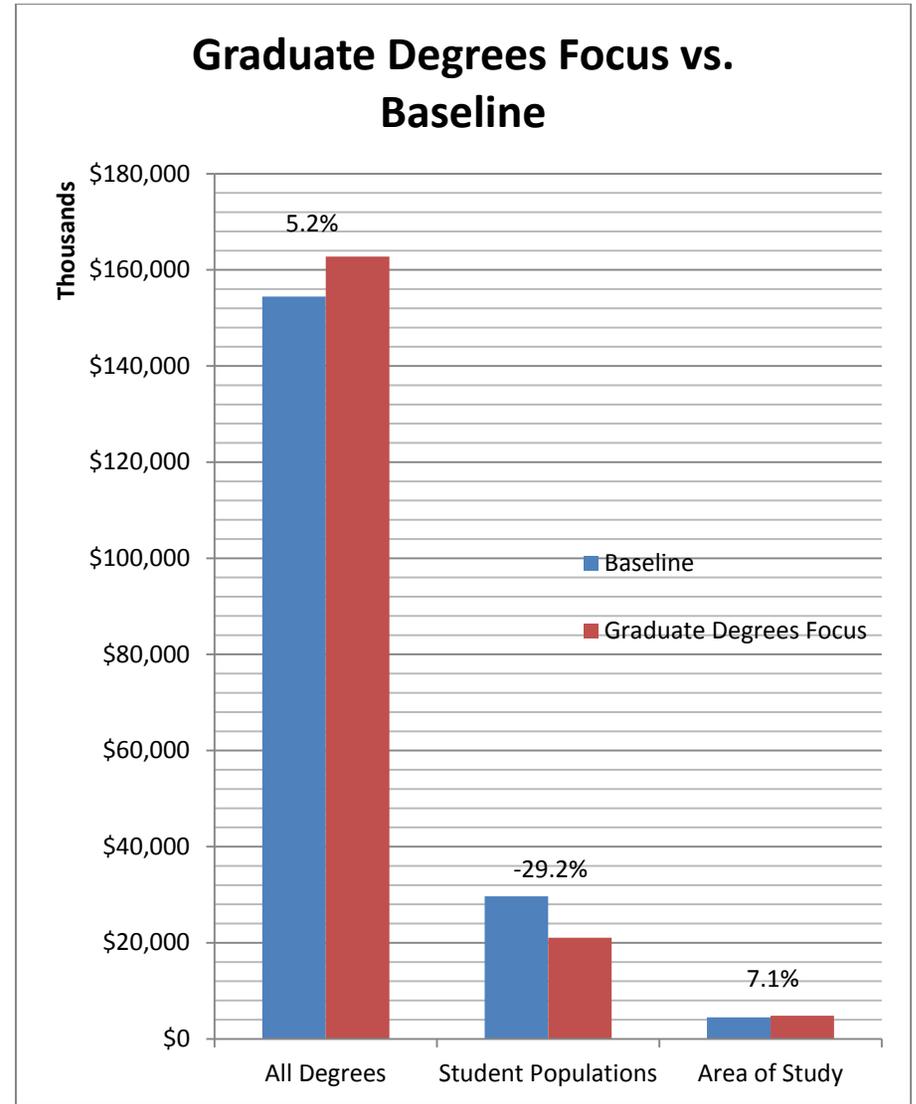
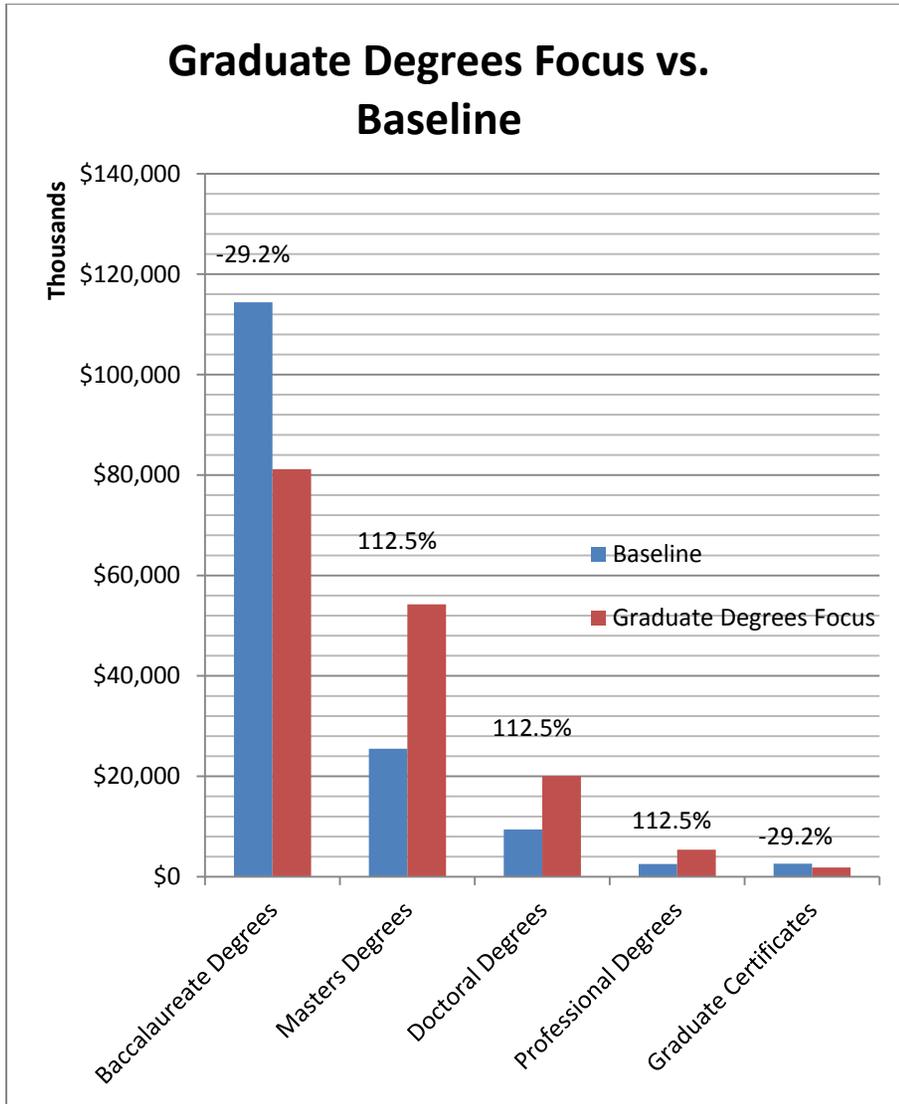


Estimated Impact of Increasing Graduate Degrees Weight:

Graduate Degrees - Impact of 10% increase from Baseline		
Effect	Allocation Category	% Change
Increase	All Degrees	0.40%
Decrease	BA/BS Degree	-2.14%
Increase	Masters Degrees	7.65%
Increase	Doctoral Degrees	7.65%
Increase	Professional Degrees	7.65%
Decrease	Grad Certificates	7.65%
Decrease	Student Characteristics	-2.14%
Increase	Area of Study	0.40%

Appendix C

FY16 Graduate Degrees Focus Scenario vs. FY16 Baseline Scenario



Appendix D
Program Duration Scenario

Appendix D

Program Duration Scenario

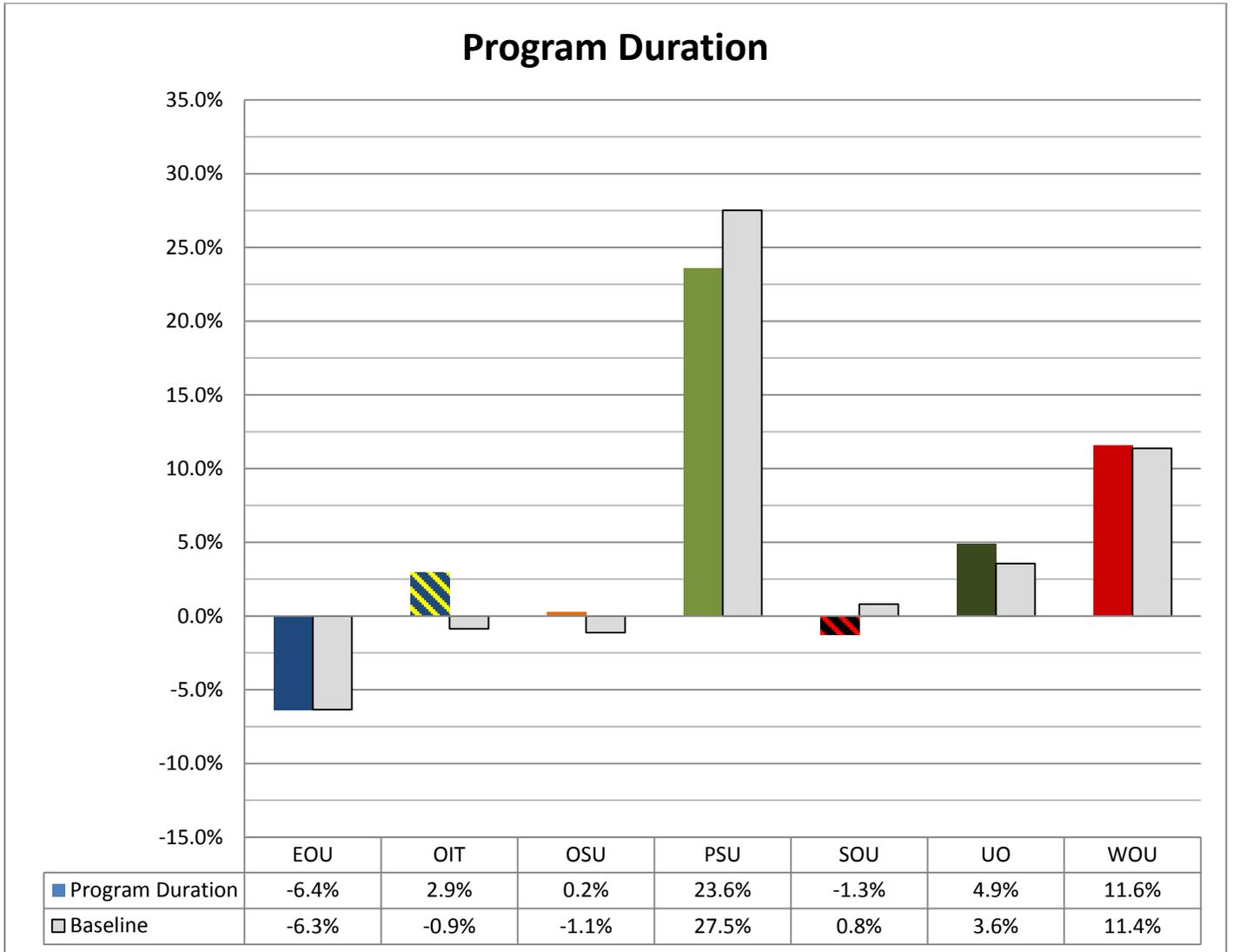
	Baseline	Program Duration	Baseline	Program Duration	Baseline	Program Duration	Baseline	Program Duration
Degree Level	Weight	Weight	Non-Base Dollars Allocated	Non-Base Dollars Allocated	% of Total Appropriations	% of Total Appropriations	Non-Base \$/Degree	Non-Base \$/Degree
Baccalaureate Degrees	1.0	2.0	\$ 114,394,123	\$ 139,073,377	39.6%	48.2%	\$ 9,285	\$ 11,289
Masters Degrees	1.0	1.0	\$ 25,493,500	\$ 15,496,719	8.8%	5.4%	\$ 10,775	\$ 6,550
Doctoral Degrees	1.0	1.4	\$ 9,423,606	\$ 8,019,650	3.3%	2.8%	\$ 21,145	\$ 17,995
Professional Degrees	1.0	1.0	\$ 2,539,878	\$ 1,543,914	0.9%	0.5%	\$ 14,514	\$ 8,822
Graduate Certificates	0.2	0.2	\$ 2,607,242	\$ 1,584,863	0.9%	0.5%	\$ 1,898	\$ 1,154
Totals:			\$ 154,458,350	\$ 165,718,524	53.5%	57.4%		
Student Populations Resident Bachelor's Only	Weight	Weight	Non-Base Dollars Allocated	Non-Base Dollars Allocated	% of Total Appropriations	% of Total Appropriations	Non-Base \$/Occurrence	Non-Base \$/Occurrence
1	0.5	0.5	\$ 20,734,047	\$ 12,603,593	7.2%	4.4%	\$ 3,593	\$ 2,184
2	0.7	0.7	\$ 8,199,242	\$ 4,984,069	2.8%	1.7%	\$ 5,030	\$ 3,058
3	0.8	0.8	\$ 703,271	\$ 427,497	0.2%	0.1%	\$ 5,749	\$ 3,495
4	1.0	1.0	\$ 32,337	\$ 19,657	0.0%	0.0%	\$ 7,186	\$ 4,368
Totals:			\$ 29,668,898	\$ 18,034,815	10.3%	6.2%		
Area of Study (All Degrees)	Weight	Weight	Non-Base Dollars Allocated	Non-Base Dollars Allocated	% of Total Appropriations	% of Total Appropriations	Non-Base \$/Occurrence	Non-Base \$/Occurrence
STEM	1.1	1.1	\$ 3,338,772	\$ 3,593,531	1.2%	1.2%	\$ 1,187	\$ 1,277
Bilingual Education	1.1	1.1	\$ 479	\$ 437	0.0%	0.0%	\$ 240	\$ 218
Health	1.1	1.1	\$ 1,158,464	\$ 1,277,656	0.4%	0.4%	\$ 1,307	\$ 1,442
Totals:			\$ 4,497,716	\$ 4,871,623	1.6%	1.7%		

FY16 Program Duration Scenario vs. FY15 RAM (Total Allocation)

	Total Allocation						
	EOU	OIT	OSU	PSU	SOU	UO	WOU
FY15 RAM	\$16,090,954	\$19,788,876	\$88,781,387	\$59,716,834	\$16,395,459	\$52,539,257	\$17,094,584
FY16 SSCM Baseline	\$15,069,784	\$19,617,714	\$87,779,632	\$76,147,156	\$16,527,212	\$54,408,166	\$19,039,692
FY16 SSCM Program Duration	\$15,069,133	\$20,369,980	\$88,992,554	\$73,807,434	\$16,184,714	\$55,094,603	\$19,070,938

Appendix D

Change in Total Allocation (FY16 Scenario vs. FY15 RAM & FY 16 Baseline)

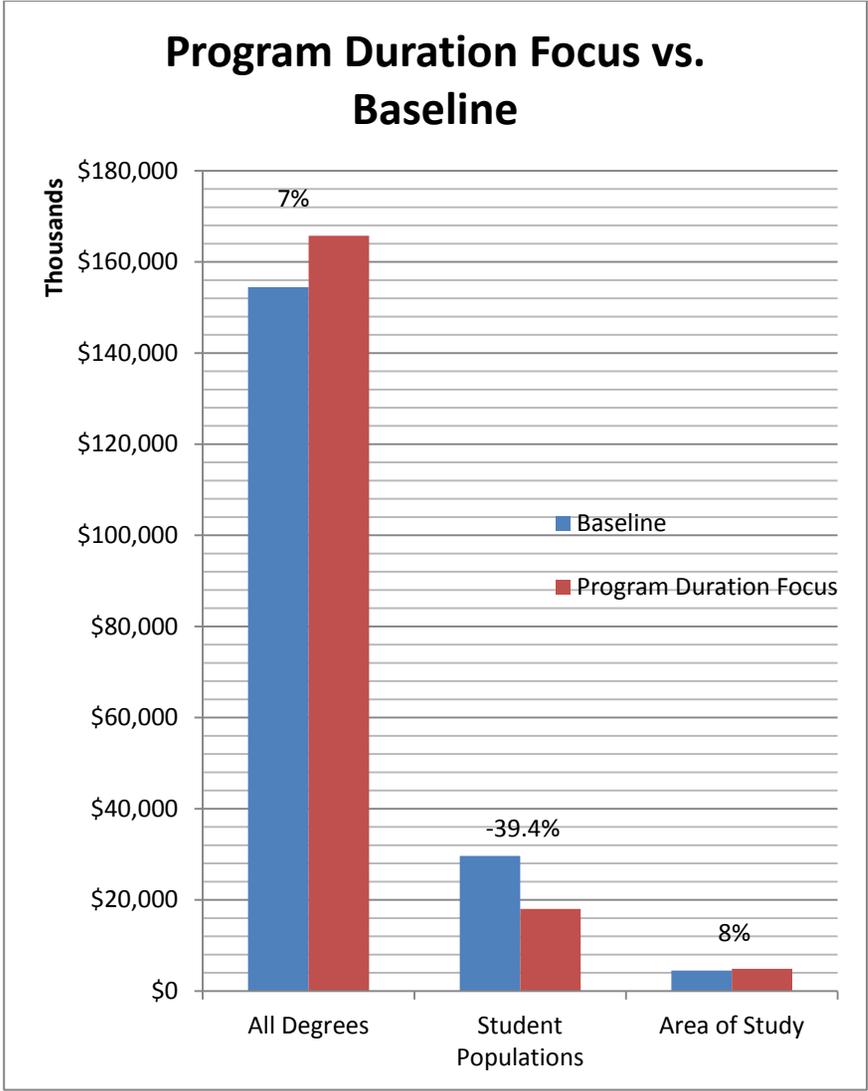
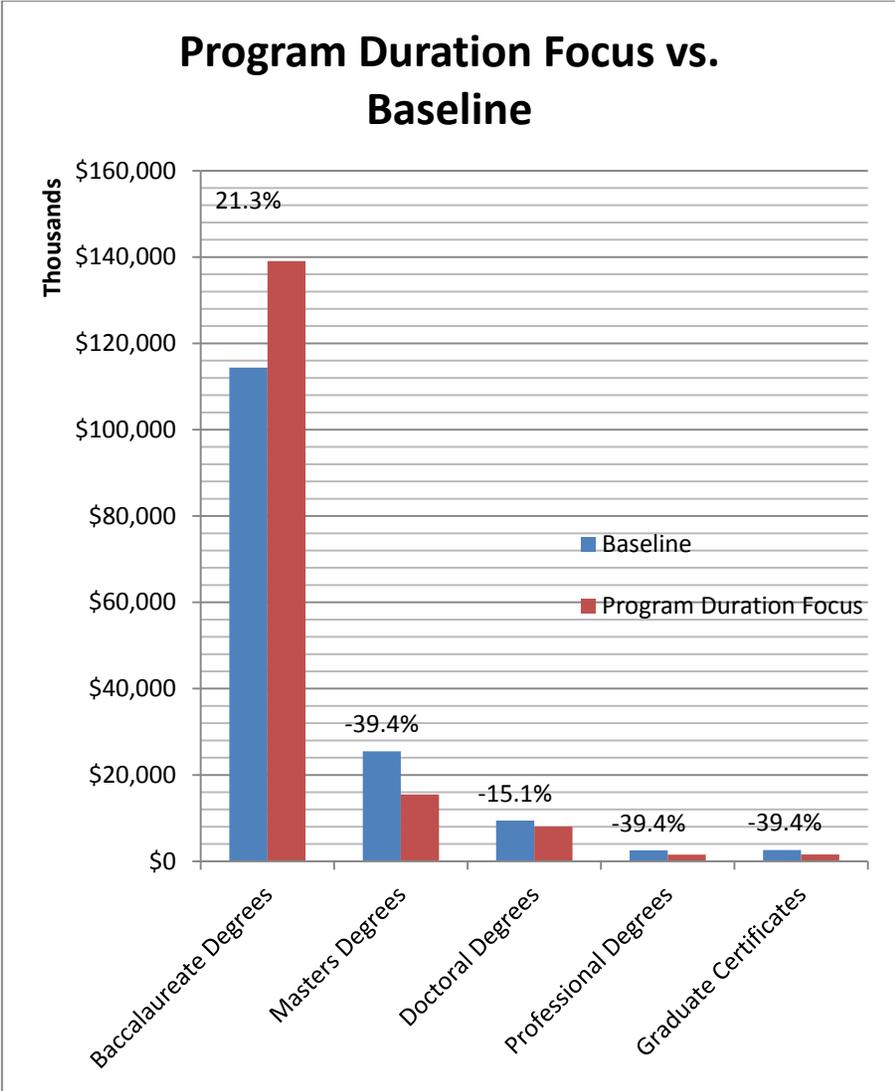


Estimated Impact of Increasing Graduate Degrees Weight:

A combination of effects from increasing BA/BS weight and a partial increase in Graduate Degrees weight is expected and observed (see next graph).

Appendix D

FY16 Program Duration Focus Scenario vs. FY16 Baseline Scenario



Appendix E

Student Characteristics Focus Scenario

Appendix E

Student Characteristics Focus Scenario

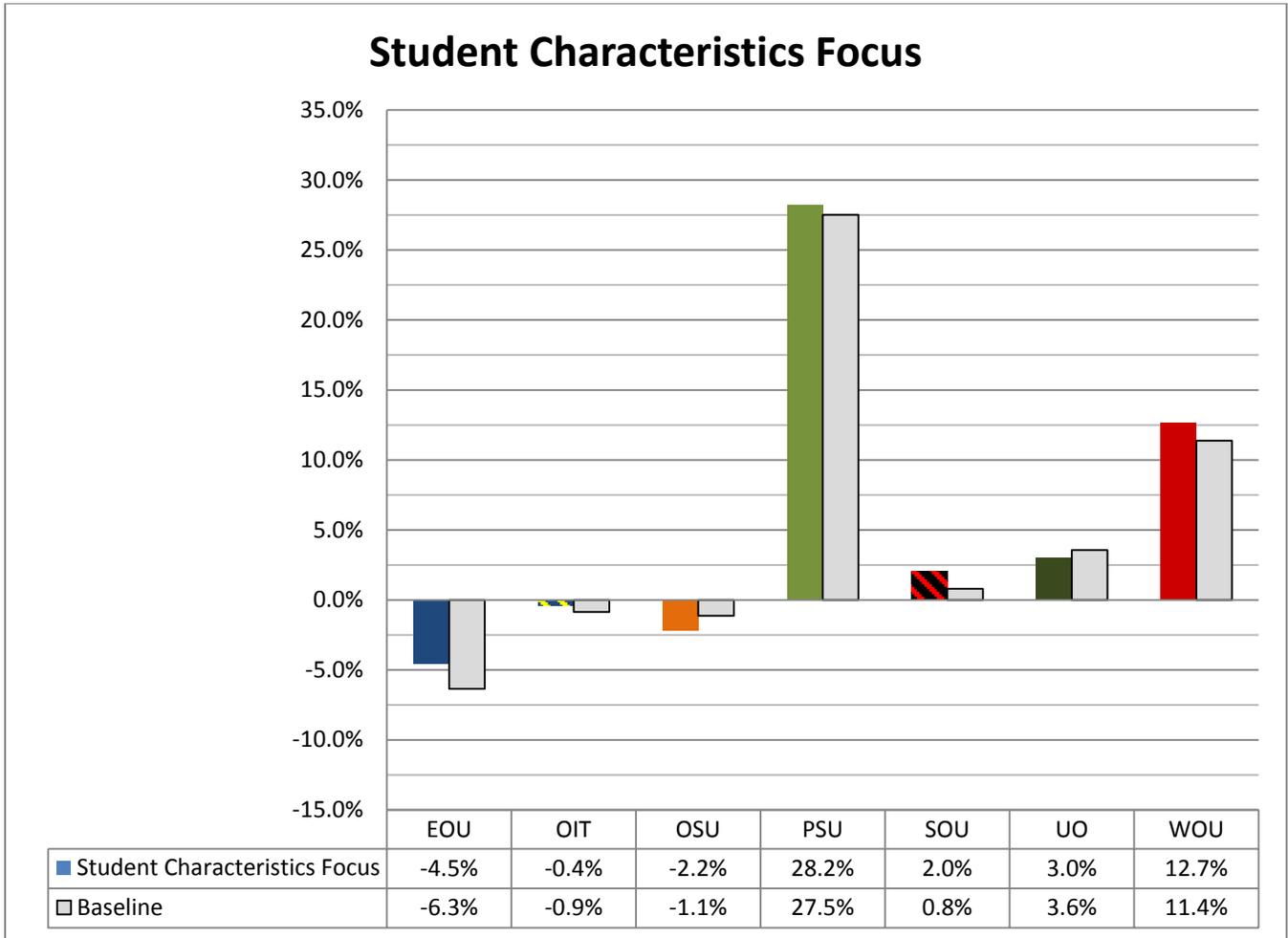
	Baseline	Student Char. Focus	Baseline	Student Char. Focus	Baseline	Student Char. Focus	Baseline	Student Char. Focus
Degree Level	Weight	Weight	Non-Base Dollars Allocated	Non-Base Dollars Allocated	% of Total Appropriations	% of Total Appropriations	Non-Base \$/Degree	Non-Base \$/Degree
Baccalaureate Degrees	1.0	1.0	\$ 114,394,123	\$ 99,918,802	39.6%	34.6%	\$ 9,285	\$ 8,111
Masters Degrees	1.0	1.0	\$ 25,493,500	\$ 22,267,578	8.8%	7.7%	\$ 10,775	\$ 9,411
Doctoral Degrees	1.0	1.0	\$ 9,423,606	\$ 8,231,152	3.3%	2.9%	\$ 21,145	\$ 18,469
Professional Degrees	1.0	1.0	\$ 2,539,878	\$ 2,218,484	0.9%	0.8%	\$ 14,514	\$ 12,677
Graduate Certificates	0.2	0.2	\$ 2,607,242	\$ 2,277,324	0.9%	0.8%	\$ 1,898	\$ 1,658
Totals:			\$ 154,458,350	\$ 134,913,341	53.5%	46.7%		
Student Populations Resident Bachelor's Only	Weight	Weight	Non-Base Dollars Allocated	Non-Base Dollars Allocated	% of Total Appropriations	% of Total Appropriations	Non-Base \$/Occurrence	Non-Base \$/Occurrence
1	0.5	1.0	\$ 20,734,047	\$ 36,220,762	7.2%	12.6%	\$ 3,593	\$ 6,277
2	0.7	1.2	\$ 8,199,242	\$ 12,277,231	2.8%	4.3%	\$ 5,030	\$ 7,532
3	0.8	1.6	\$ 703,271	\$ 1,228,560	0.2%	0.4%	\$ 5,749	\$ 10,043
4	1.0	2.0	\$ 32,337	\$ 56,490	0.0%	0.0%	\$ 7,186	\$ 12,553
Totals:			\$ 29,668,898	\$ 49,783,043	10.3%	17.3%		
Area of Study (All Degrees)	Weight	Weight	Non-Base Dollars Allocated	Non-Base Dollars Allocated	% of Total Appropriations	% of Total Appropriations	Non-Base \$/Occurrence	Non-Base \$/Occurrence
STEM	1.1	1.1	\$ 3,338,772	\$ 2,916,287	1.2%	1.0%	\$ 1,187	\$ 1,037
Bilingual Education	1.1	1.1	\$ 479	\$ 418	0.0%	0.0%	\$ 240	\$ 209
Health	1.1	1.1	\$ 1,158,464	\$ 1,011,873	0.4%	0.4%	\$ 1,307	\$ 1,142
Totals:			\$ 4,497,716	\$ 3,928,579	1.6%	1.4%		

FY16 Student Characteristics Focus Scenario vs. FY15 RAM (Total Allocation)

	Total Allocation						
	EOU	OIT	OSU	PSU	SOU	UO	WOU
FY15 RAM	\$16,090,954	\$19,788,876	\$88,781,387	\$59,716,834	\$16,395,459	\$52,539,257	\$17,094,584
FY16 SSCM Baseline	\$15,069,784	\$19,617,714	\$87,779,632	\$76,147,156	\$16,527,212	\$54,408,166	\$19,039,692
FY16 SSCM Stdnt Char. Focus	\$15,360,674	\$19,708,175	\$86,869,257	\$76,548,889	\$16,729,240	\$54,114,743	\$19,258,378

Appendix E

Change in Total Allocation (FY16 Scenario vs. FY15 RAM & FY 16 Baseline)

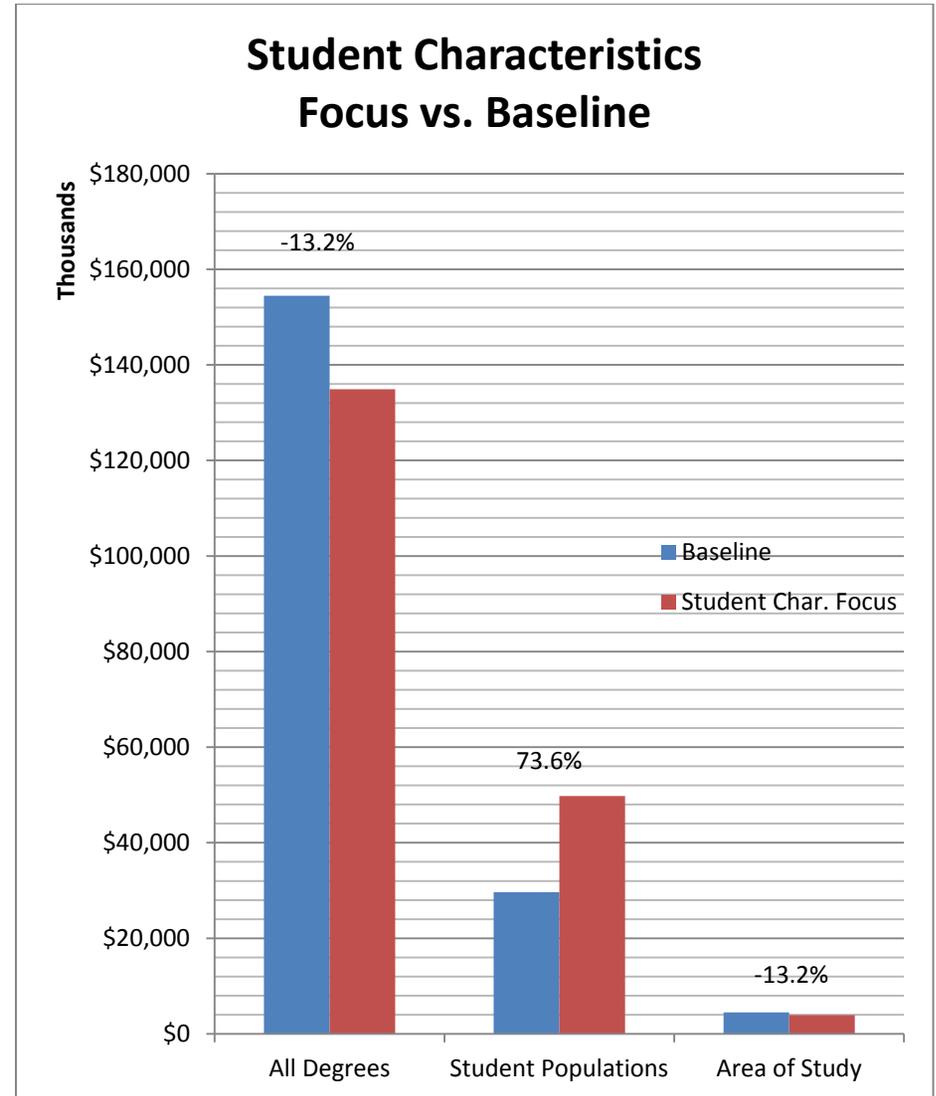
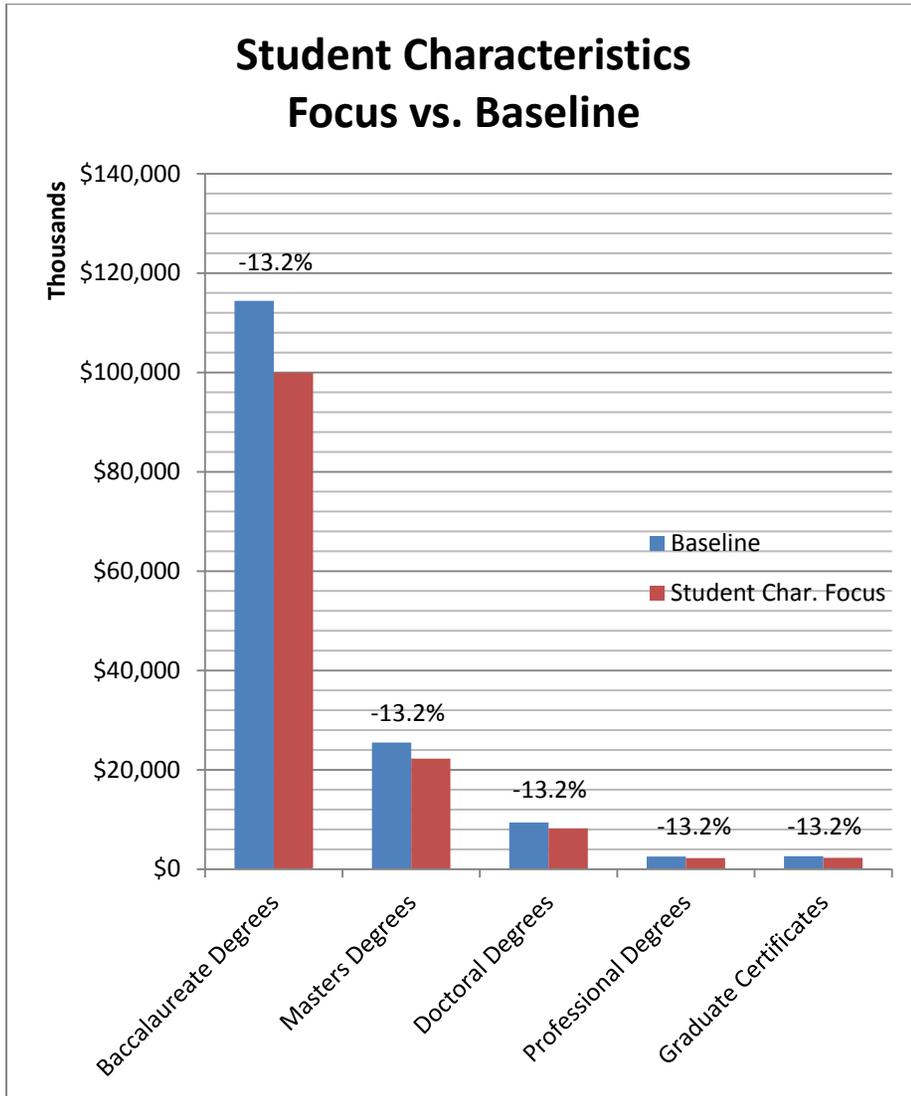


Estimated Impact of Increasing Student Characteristics Weight:

Student Characteristics - Impact of 10% increase from Baseline		
Effect	Allocation Category	% Change
Decrease	All Degrees	-1.55%
Decrease	BA/BS Degree	-1.55%
Decrease	Masters Degrees	-1.55%
Decrease	Doctoral Degrees	-1.55%
Decrease	Professional Degrees	-1.55%
Decrease	Grad Certificates	-1.55%
Increase	Student Characteristics	8.30%
Decrease	Area of Study	-1.55%

Appendix E

FY16 Student Characteristics Focus Scenario vs. FY16 Baseline Scenario



Appendix F
Area of Study Focus Scenario

Appendix F

Area of Study Focus Scenario

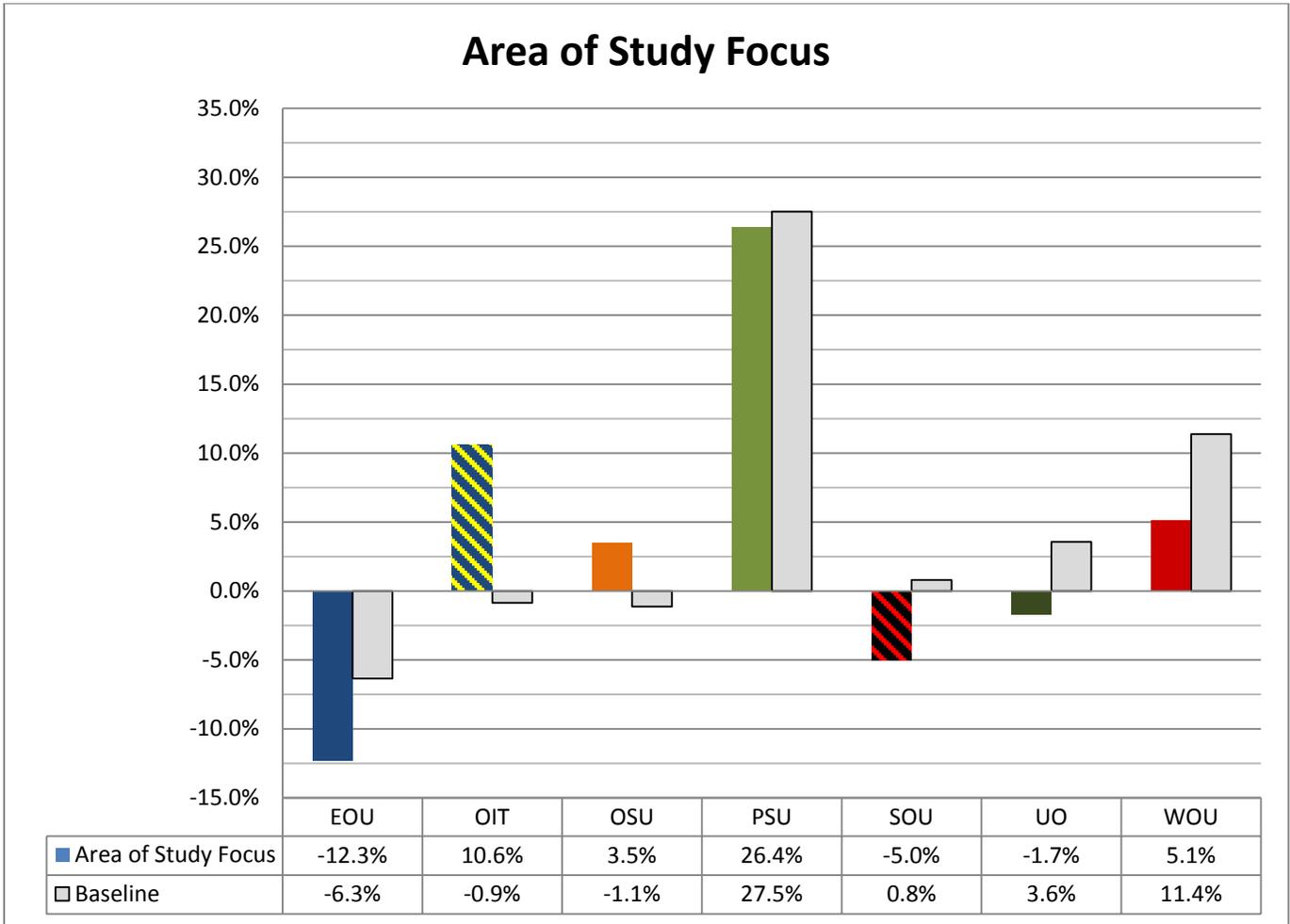
	Baseline	Area of Study Focus	Baseline	Area of Study Focus	Baseline	Area of Study Focus	Baseline	Area of Study Focus
Degree Level	Weight	Weight	Non-Base Dollars Allocated	Non-Base Dollars Allocated	% of Total Appropriations	% of Total Appropriations	Non-Base \$/Degree	Non-Base \$/Degree
Baccalaureate Degrees	1.0	1.0	\$ 114,394,123	\$ 94,182,334	39.6%	32.6%	\$ 9,285	\$ 7,645
Masters Degrees	1.0	1.0	\$ 25,493,500	\$ 20,989,167	8.8%	7.3%	\$ 10,775	\$ 8,871
Doctoral Degrees	1.0	1.0	\$ 9,423,606	\$ 7,758,591	3.3%	2.7%	\$ 21,145	\$ 17,409
Professional Degrees	1.0	1.0	\$ 2,539,878	\$ 2,091,118	0.9%	0.7%	\$ 14,514	\$ 11,949
Graduate Certificates	0.2	0.2	\$ 2,607,242	\$ 2,146,580	0.9%	0.7%	\$ 1,898	\$ 1,563
Totals:			\$ 154,458,350	\$ 127,167,790	53.5%	44.1%		
Student Populations Resident Bachelor's Only	Weight	Weight	Non-Base Dollars Allocated	Non-Base Dollars Allocated	% of Total Appropriations	% of Total Appropriations	Non-Base \$/Occurrence	Non-Base \$/Occurrence
1	0.5	0.5	\$ 20,734,047	\$ 17,070,640	7.2%	5.9%	\$ 3,593	\$ 2,958
2	0.7	0.7	\$ 8,199,242	\$ 6,750,555	2.8%	2.3%	\$ 5,030	\$ 4,141
3	0.8	0.8	\$ 703,271	\$ 579,013	0.2%	0.2%	\$ 5,749	\$ 4,733
4	1.0	1.0	\$ 32,337	\$ 26,624	0.0%	0.0%	\$ 7,186	\$ 5,916
Totals:			\$ 29,668,898	\$ 24,426,832	10.3%	8.5%		
Area of Study (All Degrees)	Weight	Weight	Non-Base Dollars Allocated	Non-Base Dollars Allocated	% of Total Appropriations	% of Total Appropriations	Non-Base \$/Occurrence	Non-Base \$/Occurrence
STEM	1.1	2.0	\$ 3,338,772	\$ 27,488,594	1.2%	9.5%	\$ 1,187	\$ 9,772
Bilingual Education	1.1	2.0	\$ 479	\$ 3,944	0.0%	0.0%	\$ 240	\$ 1,972
Health	1.1	2.0	\$ 1,158,464	\$ 9,537,803	0.4%	3.3%	\$ 1,307	\$ 10,761
Totals:			\$ 4,497,716	\$ 37,030,341	1.6%	12.8%		

FY16 Area of Study Focus Scenario vs. FY15 RAM (Total Allocation)

	Total Allocation						
	EOU	OIT	OSU	PSU	SOU	UO	WOU
FY15 RAM	\$16,090,954	\$19,788,876	\$88,781,387	\$59,716,834	\$16,395,459	\$52,539,257	\$17,094,584
FY16 SSCM Baseline	\$15,069,784	\$19,617,714	\$87,779,632	\$76,147,156	\$16,527,212	\$54,408,166	\$19,039,692
FY16 SSCM Area of Study	\$14,112,708	\$21,882,773	\$91,904,597	\$75,491,426	\$15,576,348	\$51,651,912	\$17,969,591

Appendix F

Change in Total Allocation (FY16 Scenario vs. FY15 RAM & FY 16 Baseline)

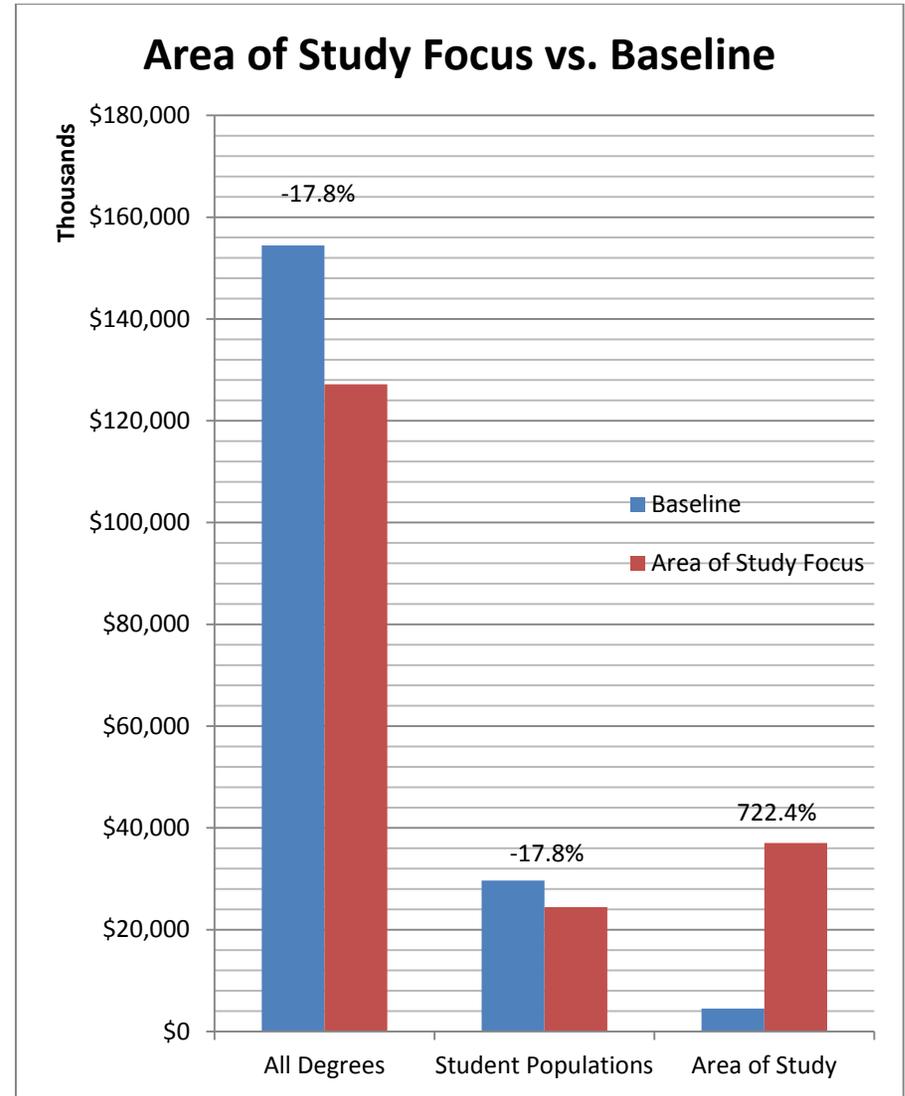
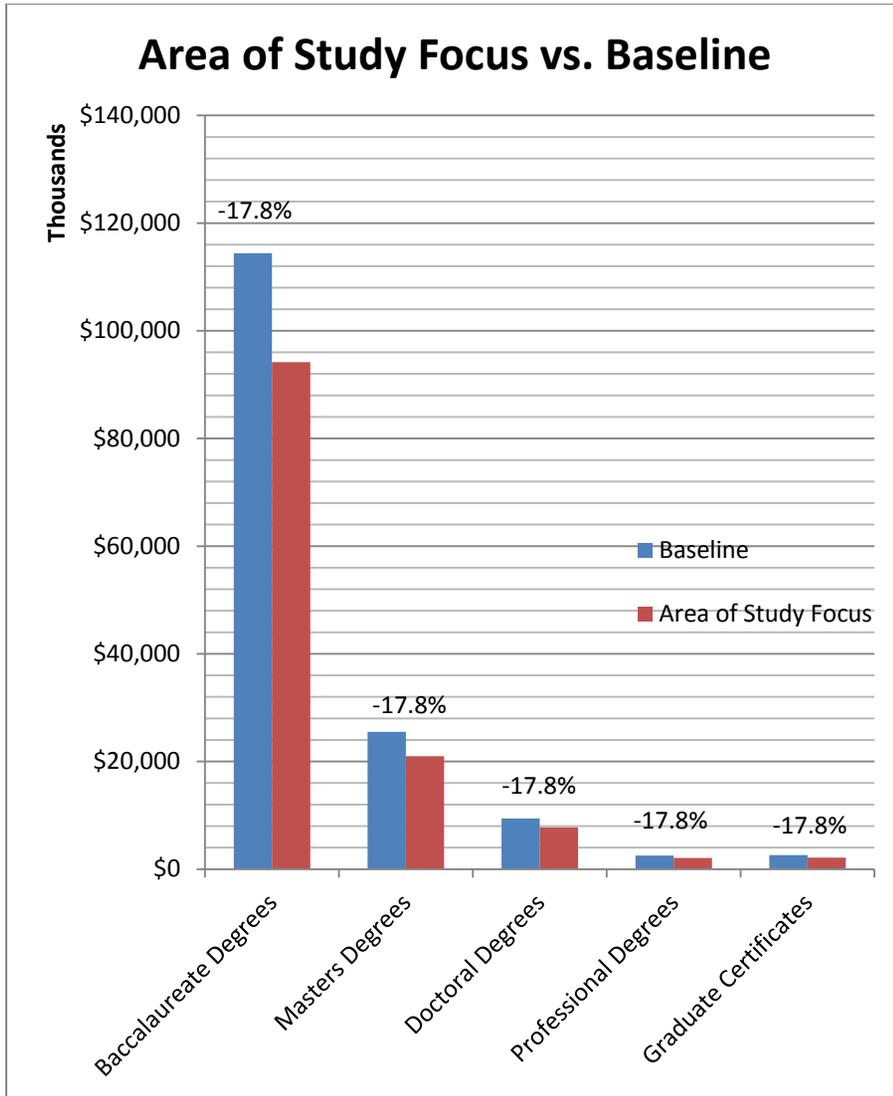


Estimated Impact of Increasing Area of Study Weight:

Area of Study - Impact of 10% increase from Baseline		
Effect	Allocation Category	% Change
Decrease	All Degrees	-2.54%
Decrease	BA/BS Degree	-2.54%
Decrease	Masters Degrees	-2.54%
Decrease	Doctoral Degrees	-2.54%
Decrease	Professional Degrees	-2.54%
Decrease	Grad Certificates	-2.54%
Decrease	Student Characteristics	-2.65%
Increase	Area of Study	104.67%

Appendix F

FY16 Area of Study Focus Scenario vs. FY16 Baseline Scenario

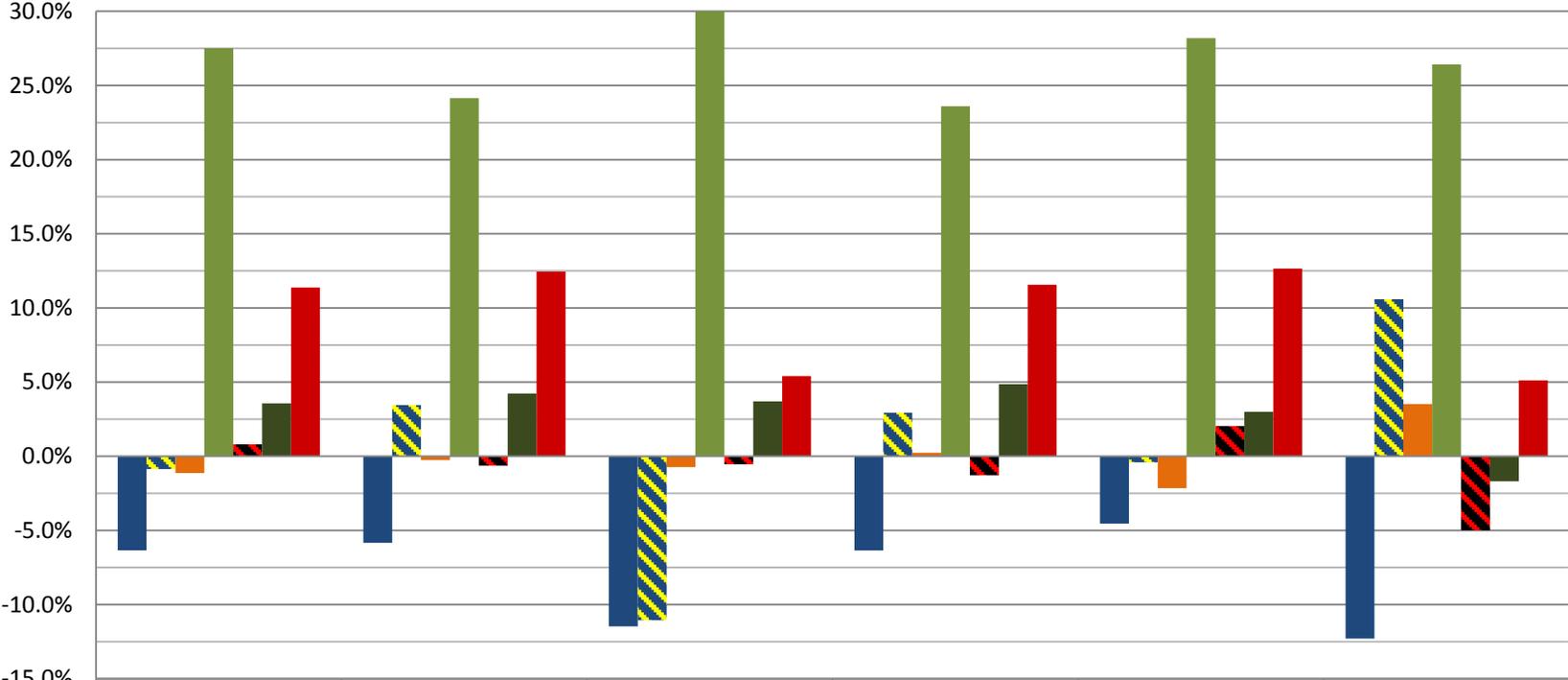


Appendix G

All Scenarios Summary by Institution

Appendix G

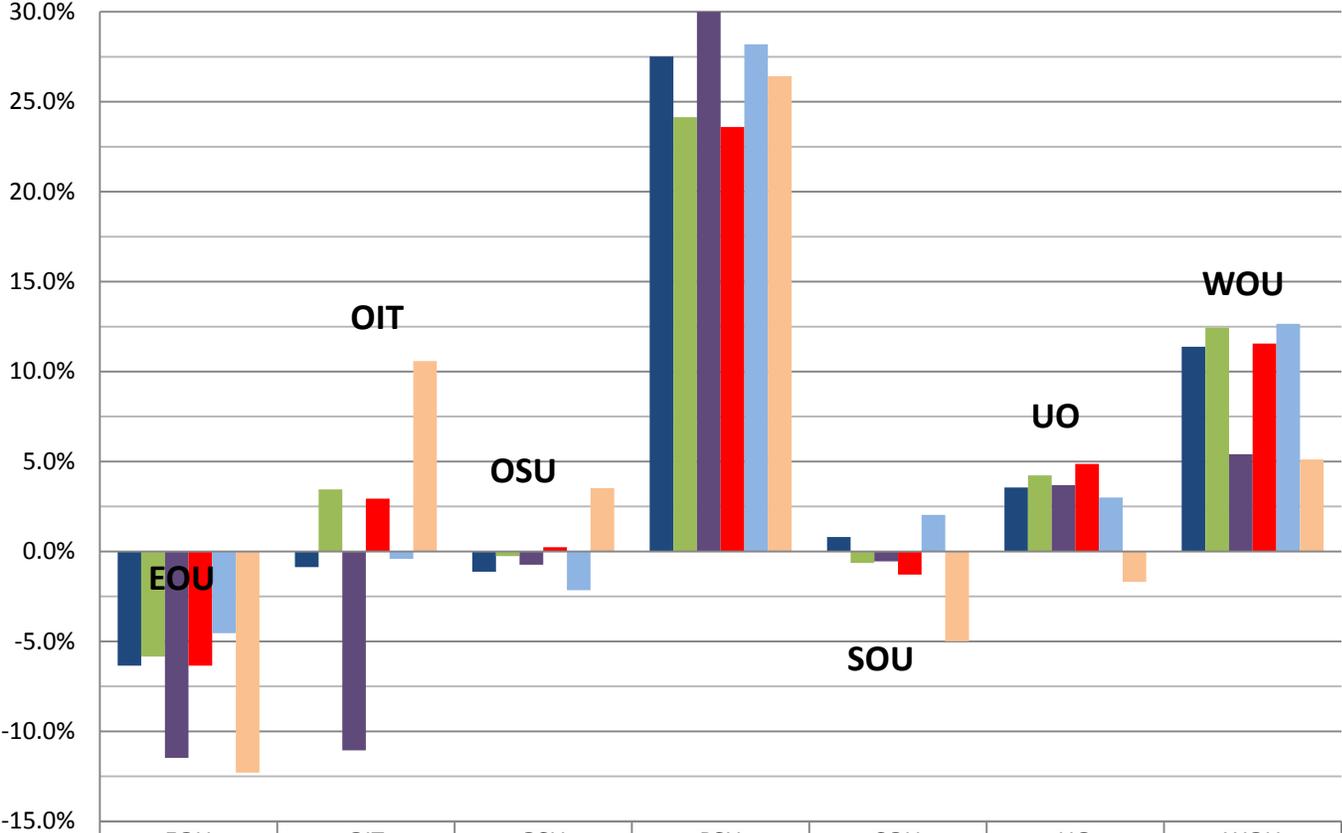
All Scenarios Summary vs. FY15 RAM (Total Allocation)



	Baseline	BA/BS Focus	Graduate Degrees Focus	Program Duration	Student Characteristics Focus	Area of Study Focus
■ EOU	-6.3%	-5.8%	-11.5%	-6.4%	-4.5%	-12.3%
■ OIT	-0.9%	3.5%	-11.1%	2.9%	-0.4%	10.6%
■ OSU	-1.1%	-0.3%	-0.7%	0.2%	-2.2%	3.5%
■ PSU	27.5%	24.1%	33.6%	23.6%	28.2%	26.4%
■ SOU	0.8%	-0.6%	-0.5%	-1.3%	2.0%	-5.0%
■ UO	3.6%	4.2%	3.7%	4.9%	3.0%	-1.7%
■ WOU	11.4%	12.4%	5.4%	11.6%	12.7%	5.1%

Appendix G

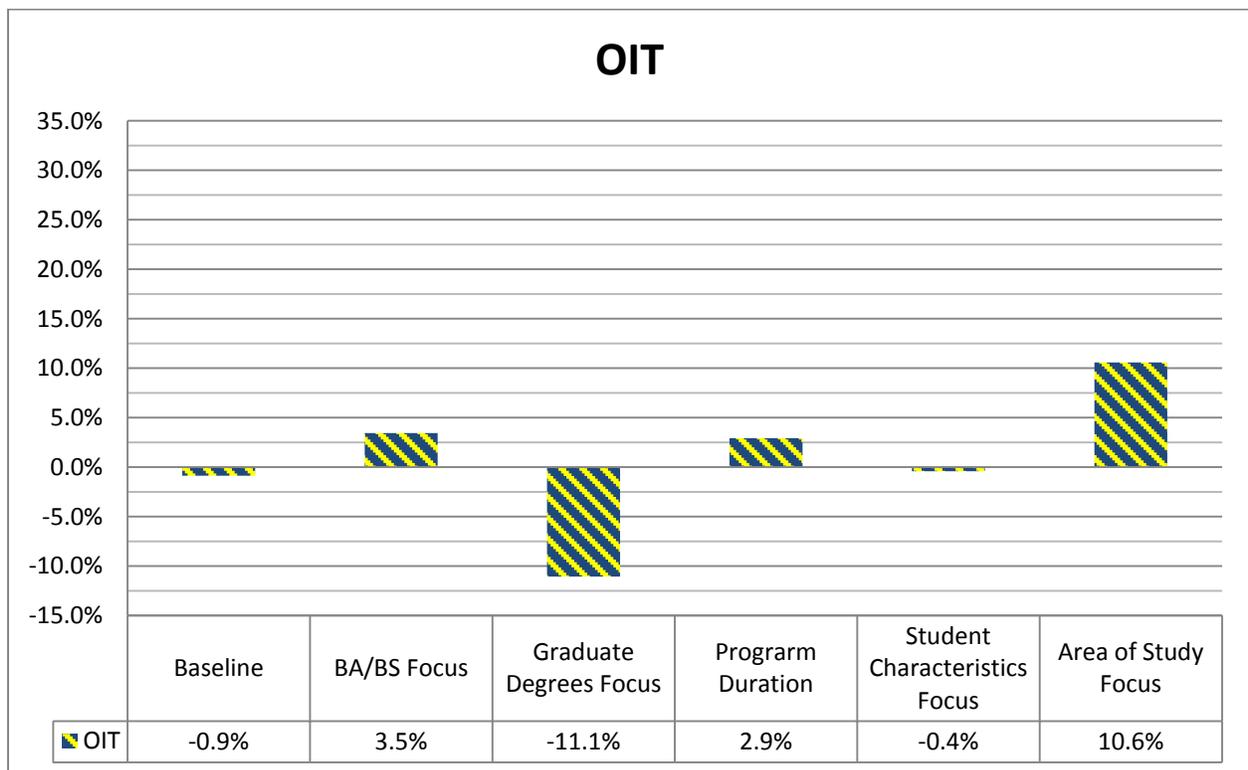
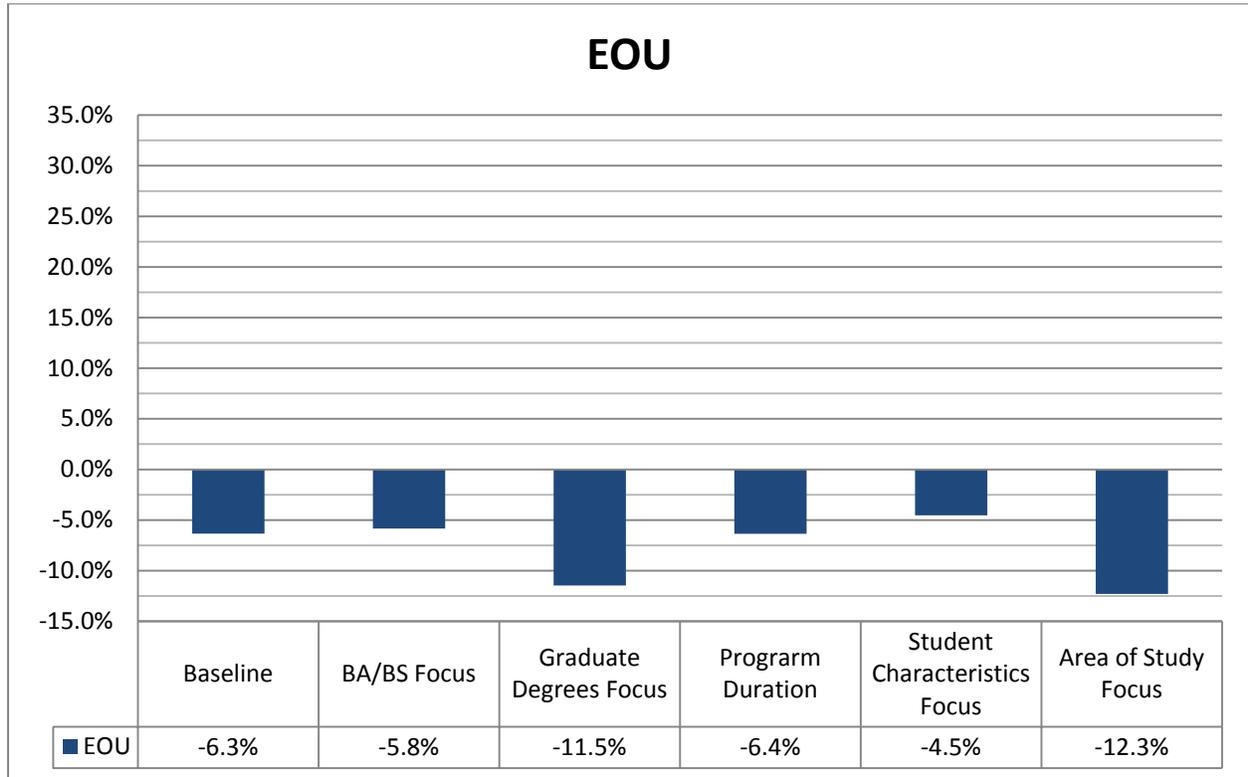
All Institutions & Scenarios Summary vs. FY15 RAM



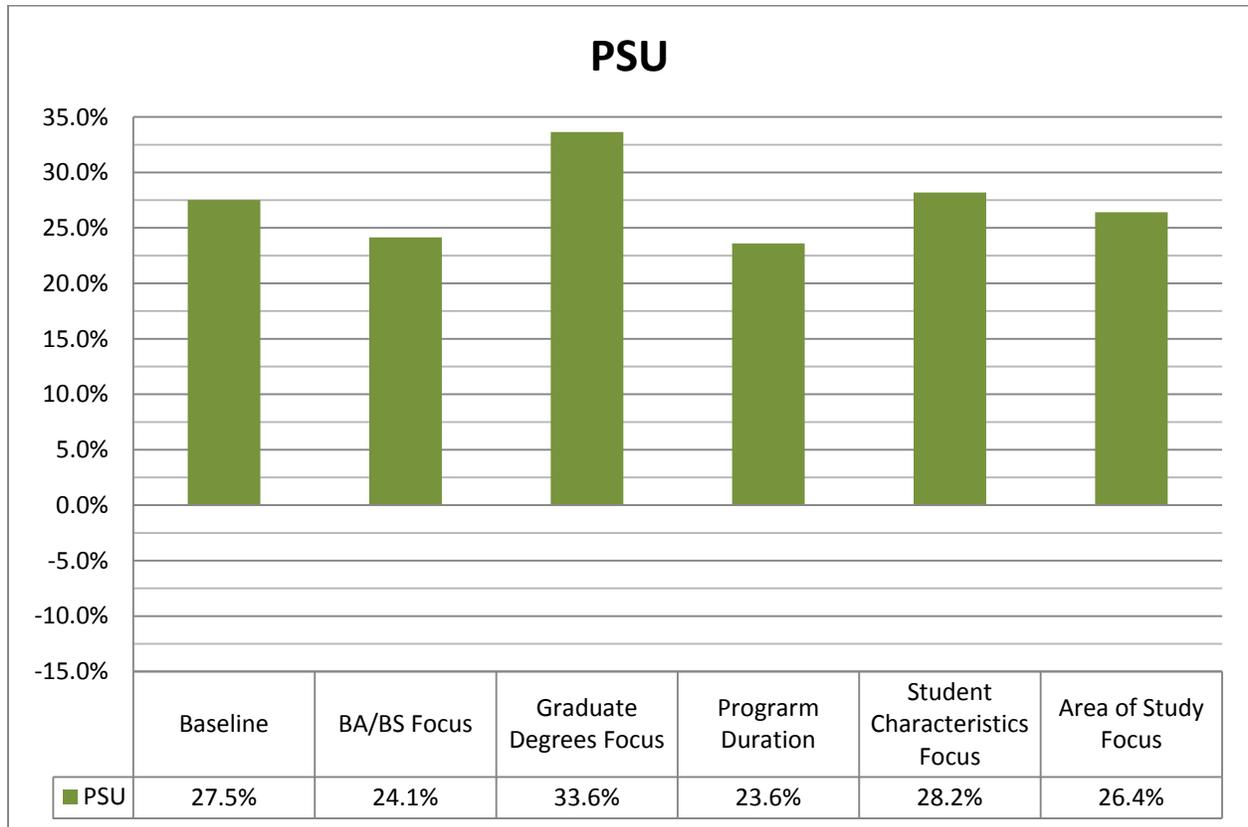
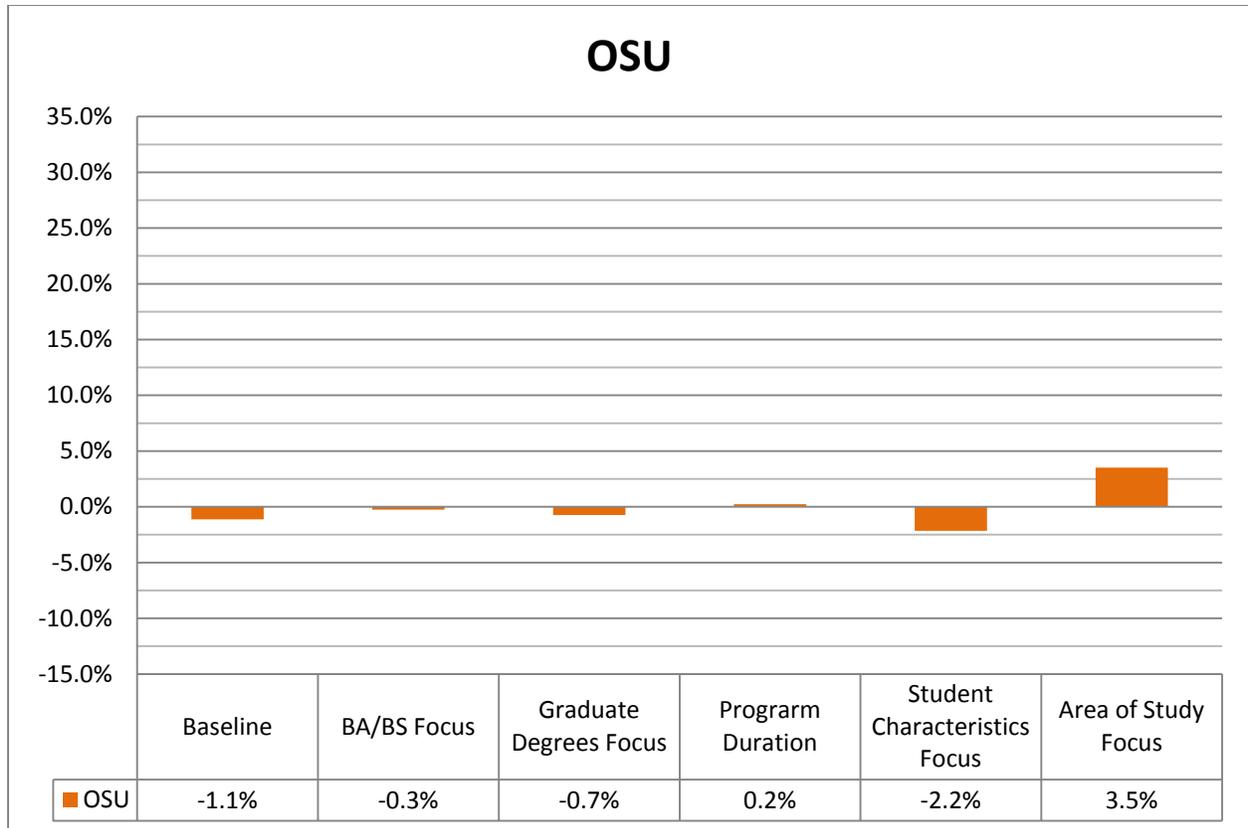
	EOU	OIT	OSU	PSU	SOU	UO	WOU
■ Baseline	-6.3%	-0.9%	-1.1%	27.5%	0.8%	3.6%	11.4%
■ BA/BS Focus	-5.8%	3.5%	-0.3%	24.1%	-0.6%	4.2%	12.4%
■ Graduate Degrees Focus	-11.5%	-11.1%	-0.7%	33.6%	-0.5%	3.7%	5.4%
■ Program Duration	-6.4%	2.9%	0.2%	23.6%	-1.3%	4.9%	11.6%
■ Student Characteristics Focus	-4.5%	-0.4%	-2.2%	28.2%	2.0%	3.0%	12.7%
■ Area of Study Focus	-12.3%	10.6%	3.5%	26.4%	-5.0%	-1.7%	5.1%

Appendix G

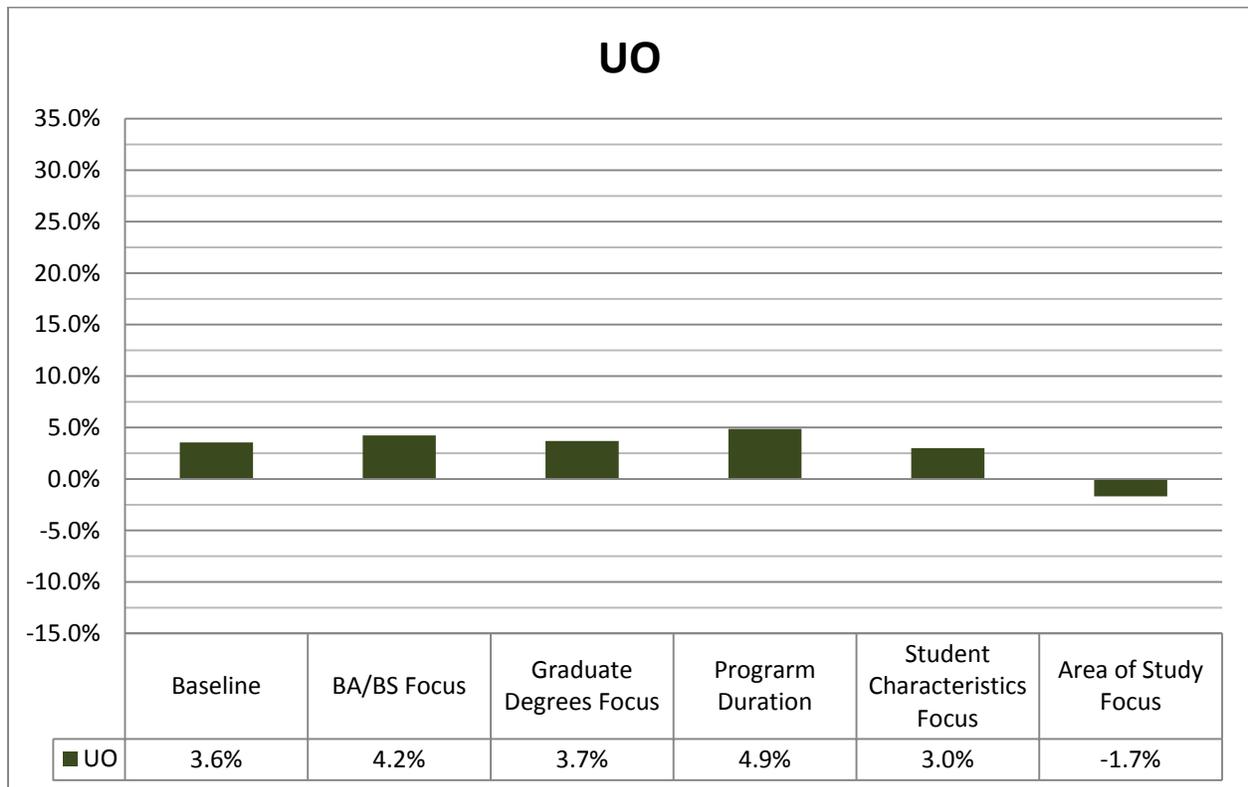
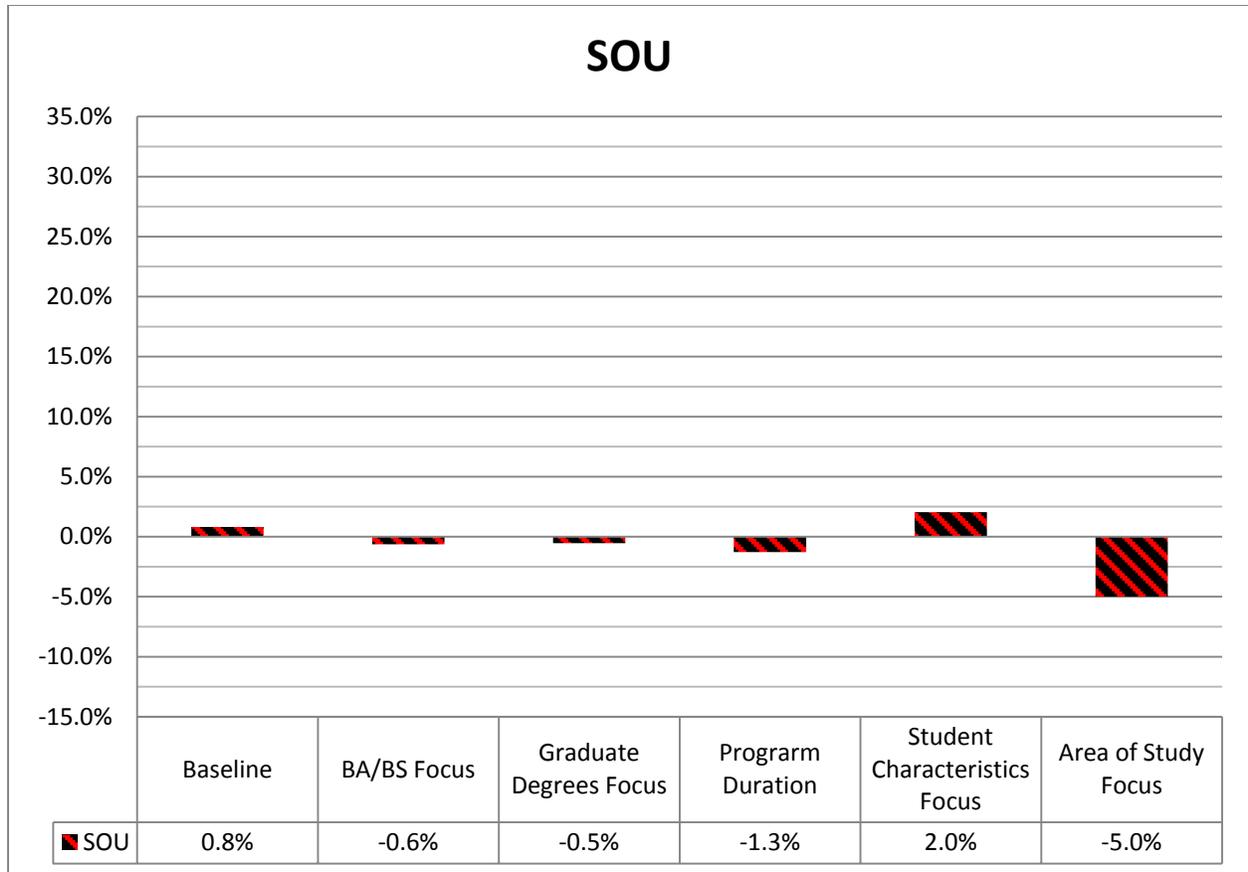
Institution Summaries (Scenarios vs. FY15 RAM)



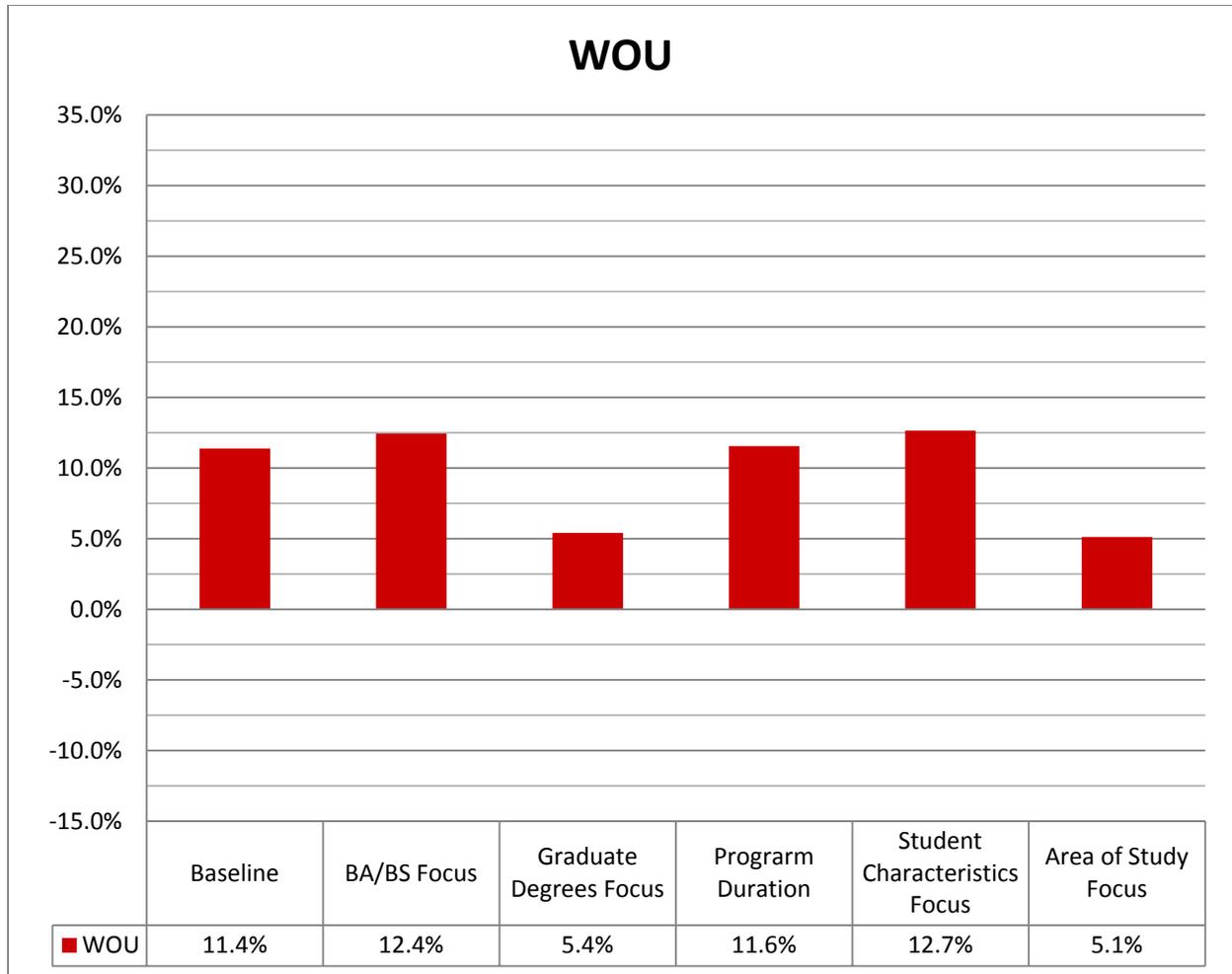
Appendix G



Appendix G

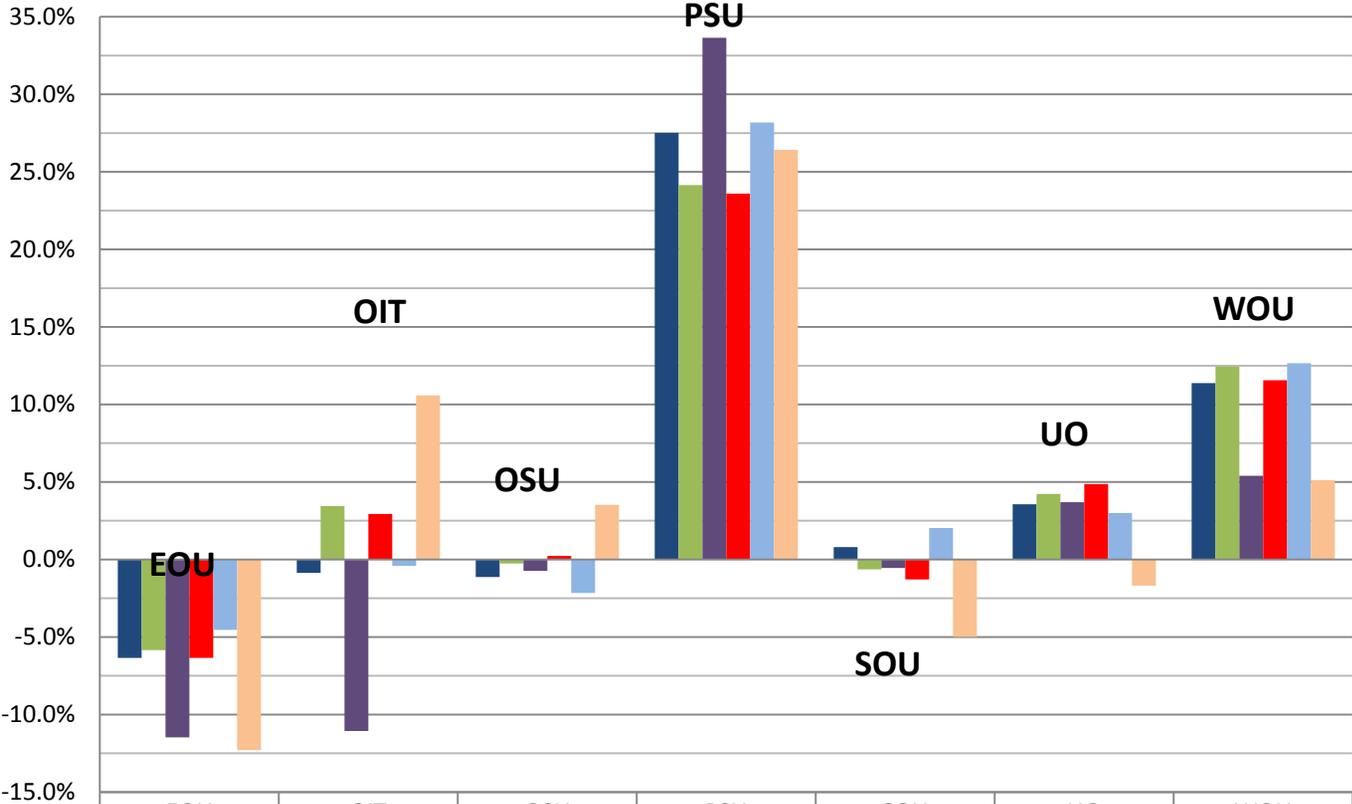


Appendix G



Appendix G

All Institutions & Scenarios Summary vs. FY15 RAM



	EOU	OIT	OSU	PSU	SOU	UO	WOU
■ Baseline	-6.3%	-0.9%	-1.1%	27.5%	0.8%	3.6%	11.4%
■ BA/BS Focus	-5.8%	3.5%	-0.3%	24.1%	-0.6%	4.2%	12.4%
■ Graduate Degrees Focus	-11.5%	-11.1%	-0.7%	33.6%	-0.5%	3.7%	5.4%
■ Program Duration	-6.4%	2.9%	0.2%	23.6%	-1.3%	4.9%	11.6%
■ Student Characteristics Focus	-4.5%	-0.4%	-2.2%	28.2%	2.0%	3.0%	12.7%
■ Area of Study Focus	-12.3%	10.6%	3.5%	26.4%	-5.0%	-1.7%	5.1%