

III. Fundable FTE Student Enrollments

With the sharp decline in state revenues for 2003-2005, the RAM will not allocate funding to all student FTE that are "fundable" under the Model. The available dollars will fund only 83% of 2002-03 eligible FTE with cell values set at 72% of the peer median.

FUNDABLE STUDENT FTE IN THE BUDGET MODEL

- Oregon residents, as defined by the Board's residency policy. This includes students in the regular (fall, winter, spring) and extended terms (fundable continuing education and summer session).
- Ph.D. students
- All Eastern Oregon University students
- Students enrolled under the part-time fee policy (as per Academic Year Fee Book)
- Students enrolled under specific reciprocity agreements
 - Oregon/Washington reciprocity—no new agreement has been made since the 1997-1999 biennium; however, students already in the program will continue to be funded
 - Institutional reciprocity/exchange agreements approved by the Chancellor's Office
- Staff/qualifying family members/domestic partners in accordance with new staff fee policy
- Graduate teaching assistants
- Cooperating supervising teachers
- National Student Exchange students

CALCULATION OF ANNUAL FTE FOR USE IN THE BUDGET MODEL

- Credit hours of fundable students as reported at the end of each term (note: FTE calculations are based on techniques used by OUS Institutional Research Services as verified by campuses).
- Course CIP codes (Classification of Instructional Programs) as defined by NCES (National Center for Education Statistics)
 - Annual FTE is determined as follows:
 - Undergraduate 45 credit hours
 - Master's and professional 36 credit hours
 - Doctoral 27 credit hours
- Categorized by level of student
 - Freshman / sophomore and non-admitted undergraduate status equates to lower division undergraduate
 - Junior / senior and post-baccalaureate non-graduate status equates to upper division undergraduate
 - Master's degree students and non-admitted graduates
 - Ph.D. students
 - Separate student counts for Law, Veterinary Medicine, and Pharmacy

2003-05 RAM FTE
Fiscal Year 2003-04 FTE

	2002-03 Actual FTE	2002-03 Funded FTE	2002-03 Unfunded FTE	2003-04 Unfunded FTE (Growth)	2003-04 IRS Projected FTE
EOU					
UG	2,388	1,987	401	34	2,422
Grad.	252	213	39	17	269
Total Resident	2,640	2,200	440	51	2,691
Nonresident					0
Total FTE					2,691
OIT					
UG	2,229	1,855	374	28	2,257
Grad.	0	0	0	0	0
Total Resident	2,229	1,855	374	28	2,257
Nonresident					246
Total FTE					2,503
OSU-Main					
UG	12,724	10,589	2,135	223	12,947
Grad.-Master	1,615	1,170	445	(46)	1,569
Grad.-Ph.D	1,284	1,063	221	78	1,362
Pharm	298	218	80	77	375
Vet Med	102	77	25	(5)	97
Total Resident FTE	16,023	13,117	2,906	327	16,350
Nonresident					2,325
Total FTE					18,675
OSU-Cascades*					
UG	159	175			175
Grad.	6	61			61
Total Resident	165	236			236
Nonresident					9
Total FTE					245
PSU					
UG	11,148	9,277	1,871	720	11,868
Grad.-Master	3,929	3,022	907	115	4,044
Grad.-Ph.D	478	282	196	14	492
Total Resident	15,555	12,581	2,974	849	16,404
Nonresident					1,892
Total FTE					18,296
SOU					
UG	3,331	2,772	559	125	3,456
Grad.	447	392	55	0	447
Total Resident	3,778	3,164	614	125	3,903
Nonresident					769
Total FTE					4,672
UO					
UG	11,731	9,763	1,968	185	11,916
Grad.-Master	1,597	1,186	412	29	1,626
Grad.-Ph.D	1,780	1,300	480	(10)	1,770
Law	300	227	73	(73)	227
Total Resident	15,408	12,475	2,933	131	15,539
Nonresident					4,704
Total FTE					20,243
WOU					
UG	3,669	3,053	616	94	3,763
Grad.	453	328	125	9	462
Total Resident	4,122	3,381	741	103	4,225
Nonresident					325
Total FTE					4,550
Grand Total					
UG	47,379	39,471	7,908	1,425	48,804
Grad.-Master	8,300	6,371	1,929	178	8,478
Grad.-Ph.D	3,542	2,644	897	82	3,624
Pharm	298	218	80	77	375
Vet Med	102	77	25	(5)	97
Law	300	227	73	(73)	227
Total Resident	59,920	49,009	10,911	1,685	61,605
Nonresident					10,270
Grand Total					71,875

* OSU - Cascades - funding falls under targeted program and FTE is excluded from the RAM.

2003-05 RAM FTE
Fiscal Year 2004-05 FTE

	2002-03 Actual FTE	2002-03 Funded FTE*	2002-03 Unfunded FTE	2004-05 Unfunded FTE (Growth)	2004-05 IRS Projected FTE
EOU					
UG	2,388	1,987	401	14	2,402
Grad.	252	213	39	(15)	237
Total Resident	2,640	2,200	440	(1)	2,639
Nonresident					0
Total FTE					2,639
OIT					
UG	2,229	1,855	374	69	2,298
Grad.	0	0	0	0	0
Total Resident	2,229	1,855	374	69	2,298
Nonresident					246
Total FTE					2,544
OSU-Main					
UG	12,724	10,589	2,135	401	13,125
Grad.-Master	1,615	1,170	445	(80)	1,535
Grad.-PH.D	1,284	1,063	221	179	1,463
Pharm	298	218	80	134	432
Vet Med	102	77	25	(5)	97
Total Resident FTE	16,023	13,117	2,906	629	16,652
Nonresident					2,169
Total FTE					18,821
OSU-Cascades*					
UG	159	193			193
Grad.	6	67			67
Total Resident	165	260			260
Nonresident					9
Total FTE					269
PSU					
UG	11,148	9,277	1,871	1,549	12,697
Grad.-Master	3,929	3,022	907	39	3,968
Grad.-Ph.D	478	282	196	38	516
Total Resident	15,555	12,581	2,974	1,626	17,181
Nonresident					1,755
Total FTE					18,936
SOU					
UG	3,331	2,772	559	143	3,474
Grad.	447	392	55	(9)	438
Total Resident	3,778	3,164	614	134	3,912
Nonresident					789
Total FTE					4,701
UO					
UG	11,731	9,763	1,968	431	12,162
Grad.-Master	1,597	1,186	412	27	1,624
Grad.-Ph.D	1,780	1,300	480	81	1,861
Law	300	227	73	(73)	227
Total Resident	15,408	12,475	2,933	466	15,874
Nonresident					4,711
Total FTE					20,585
WOU					
UG	3,669	3,053	616	40	3,709
Grad.	453	328	125	(17)	436
Total Resident	4,122	3,381	741	23	4,145
Nonresident					305
Total FTE					4,450
Grand Total					
UG	47,379	39,489	7,890	2,681	50,060
Grad.-Master	8,300	6,377	1,923	5	8,305
Grad.-Ph.D	3,542	2,644	897	298	3,840
Pharm	298	218	80	134	432
Vet Med	102	77	25	(5)	97
Law	300	227	73	(73)	227
Total Resident	59,920	49,033	10,887	3,041	62,961
Nonresident					9,984
Grand Total					72,945

* OSU - Cascades - funding falls under targeted program and FTE is excluded from the RAM.

2003-05 RAM FTE
2003-05 Biennial Total

	2002-03 Actual FTE (doubled)	2002-03 Funded FTE* (doubled)	2002-03 Unfunded FTE (doubled)	2003-05 Unfunded FTE (Growth)	2003-05 IRS Projected FTE
EOU					
UG	4,776	3,975	801	48	4,824
Grad.	504	425	79	2	506
Total Resident	5,280	4,400	880	50	5,330
Nonresident					0
Total FTE					5,330
OIT					
UG	4,458	3,710	748	97	4,555
Grad.	0	0	0	0	0
Total Resident	4,458	3,710	748	97	4,555
Nonresident					492
Total FTE					5,047
OSU-Main					
UG	25,448	21,178	4,270	624	26,072
Grad.-Master	3,231	2,340	891	(127)	3,104
Grad.-Ph.D	2,568	2,125	442	257	2,825
Pharm	596	436	160	211	807
Vet Med	203	154	49	(9)	194
Total Resident FTE	32,046	26,233	5,813	956	33,002
Nonresident					4,494
Total FTE					37,496
OSU-Cascades*					
UG	318	368			368
Grad.	12	128			128
Total Resident	330	496			496
Nonresident					18
Total FTE					514
PSU					
UG	22,296	18,555	3,741	2,269	24,565
Grad.-Master	7,858	6,043	1,815	154	8,012
Grad.-Ph.D	956	564	392	52	1,008
Total Resident	31,110	25,162	5,948	2,475	33,585
Nonresident					3,647
Total FTE					37,232
SOU					
UG	6,662	5,544	1,118	268	6,930
Grad.	894	784	110	(9)	885
Total Resident	7,556	6,328	1,228	259	7,815
Nonresident					1,558
Total FTE					9,373
UO					
UG	23,462	19,525	3,937	616	24,078
Grad.-Master	3,195	2,371	824	55	3,250
Grad.-Ph.D	3,559	2,600	960	72	3,631
Law	601	454	147	(147)	454
Total Resident	30,816	24,950	5,867	597	31,413
Nonresident					9,415
Total FTE					40,828
WOU					
UG	7,338	6,107	1,231	134	7,472
Grad.	906	656	250	(8)	898
Total Resident	8,244	6,763	1,481	126	8,370
Nonresident					630
Total FTE					9,000
Grand Total					
UG	94,758	78,961	15,797	4,106	98,864
Grad.-Master	16,599	12,748	3,852	184	16,783
Grad.-Ph.D	7,083	5,289	1,794	381	7,464
Pharm	596	436	160	211	807
Vet Med	203	154	49	(9)	194
Law	601	454	147	(147)	454
Total Resident	119,840	98,041	21,799	4,726	124,566
Nonresident					20,254
Grand Total					144,820

* OSU - Cascades - funding falls under targeted program and FTE is excluded from the RAM.

FTE Funding for Undergraduate, Professional, & Graduate Programs

Undergraduate Cell Funding:

For the 2003-04 academic year, undergraduate cells are funded using the available dollar amount at 72% of the peer median for resident undergraduate enrollment, resulting in funding 83% of actual 2002-03 fundable student FTE, or 78.5% of projected 2003-04 enrollment.

Professional and Graduate Programs Funding:

Pharmacy

For 2003-04, funding will be based on the 2002-03 graduate enrollment cap as per the documented agreement with OSU.

Other Professional Programs

Other professional programs are capped at the lesser of 2000-01 actual FTE or 2002-03 FTE enrollment.

Graduate Enrollment Caps

Funding for master's and doctoral students, via RAM cell values, are capped at the lesser of 2000-01 actual FTE enrollment or 2002-03 actual FTE enrollment.

Graduate Cap - Master's in Education

A special allowance for some growth will be made for Education Master's students. For 2003-04, an additional 200 projected FTE (exceeding the aggregate graduate enrollment cap) will continue to be funded under the RAM. The distribution of these FTE estimates are proportional to the actual 2002-03 Master's of Education FTE among the institutions.

Settle-Down Process:

Initial RAM allocations for 2003-04 are based on actual 2002-03 enrollments on each campus. Final RAM allocations will be based on actual 2002-03 enrollments at each campus, unless enrollments drop below the 2002-03 level. In order to determine final RAM allocations, a two step settle-down process will be followed.

- A pro-forma mid-year settle-down review will be done annually in April, using the previous summer, fall, and winter actual enrollment numbers plus spring term estimates. This review is for discussion only. No adjustments or movement of funds will occur as a result of this report.
- Final settle-down, if necessary, will occur each year as part of the financial closing process at fiscal year end (normally in July). When, after taking into account respective graduate caps, fundable 2003-04 enrollment on any campus is less than 2002-03 actual fundable enrollment, funds will be returned to the cells and redistributed to eligible campuses.

None of the Targeted Programs are subject to the Settle-Down process in 2003-05. There will be no added state General Fund per capita support if, after taking into account respective graduate caps, actual 2003-04 fundable enrollment exceeds projections.