

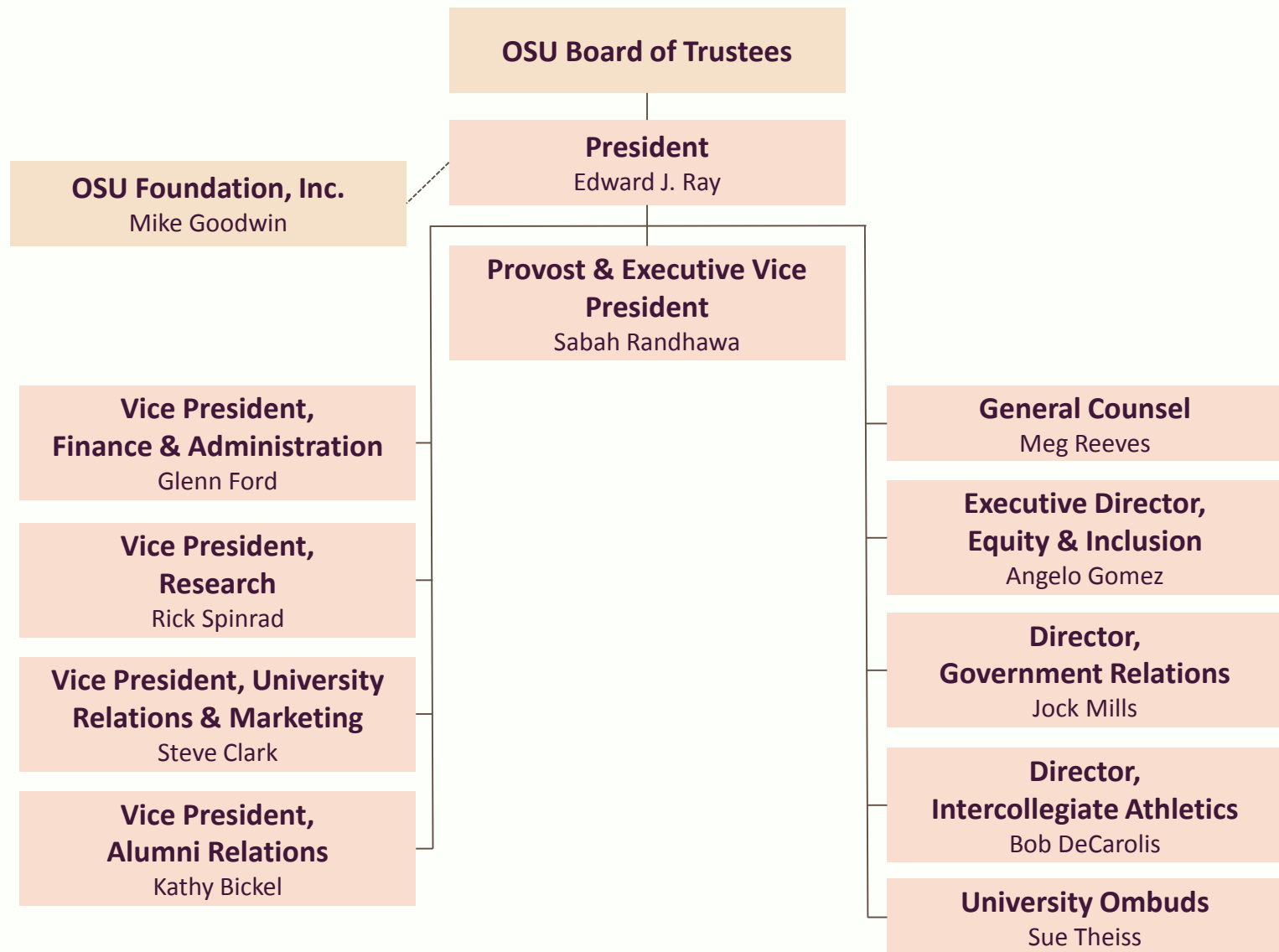
# University & Strategic Plan Overview

10 January 2014

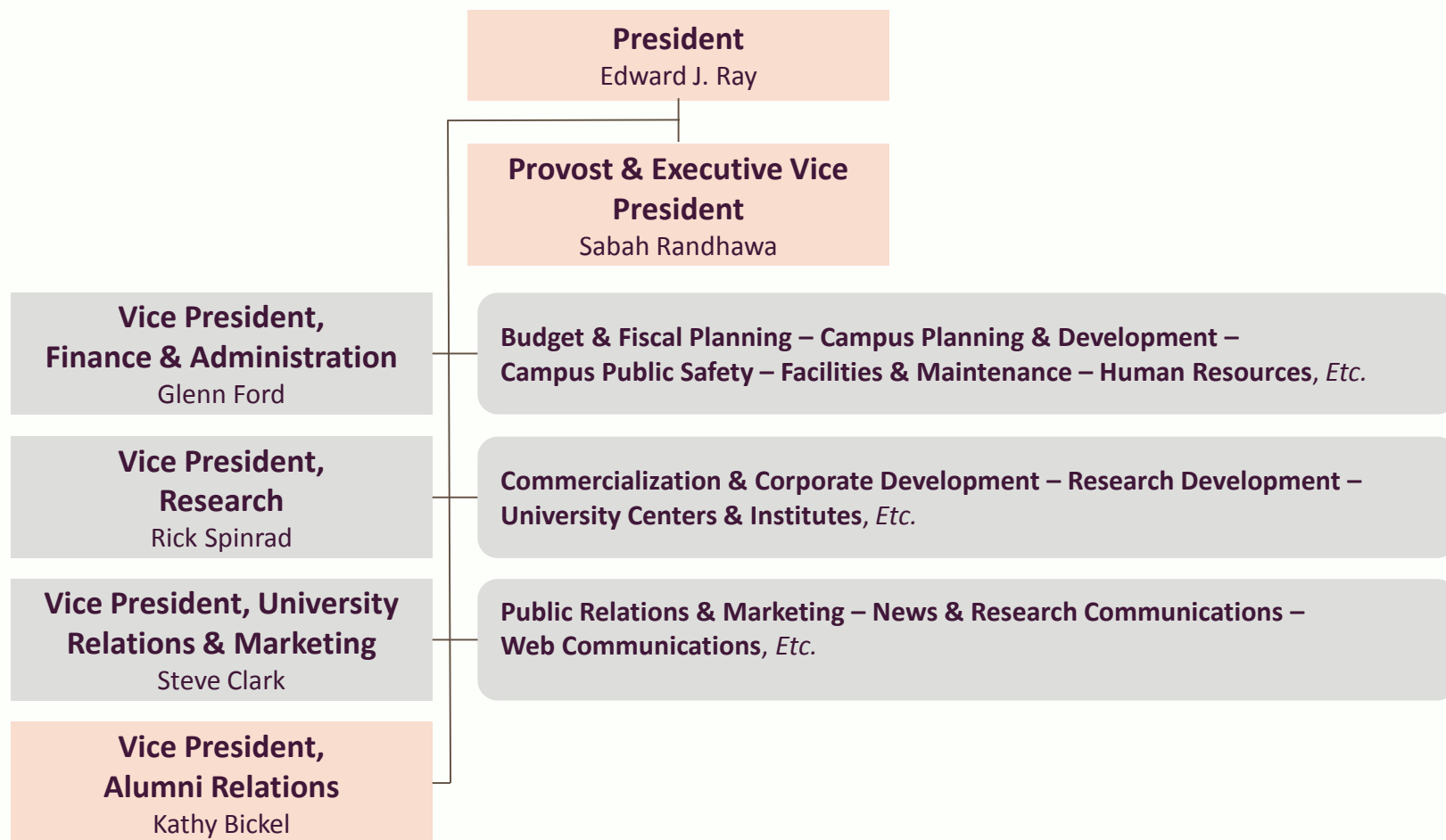


# Organization of the University:

## Direct Reports to the President

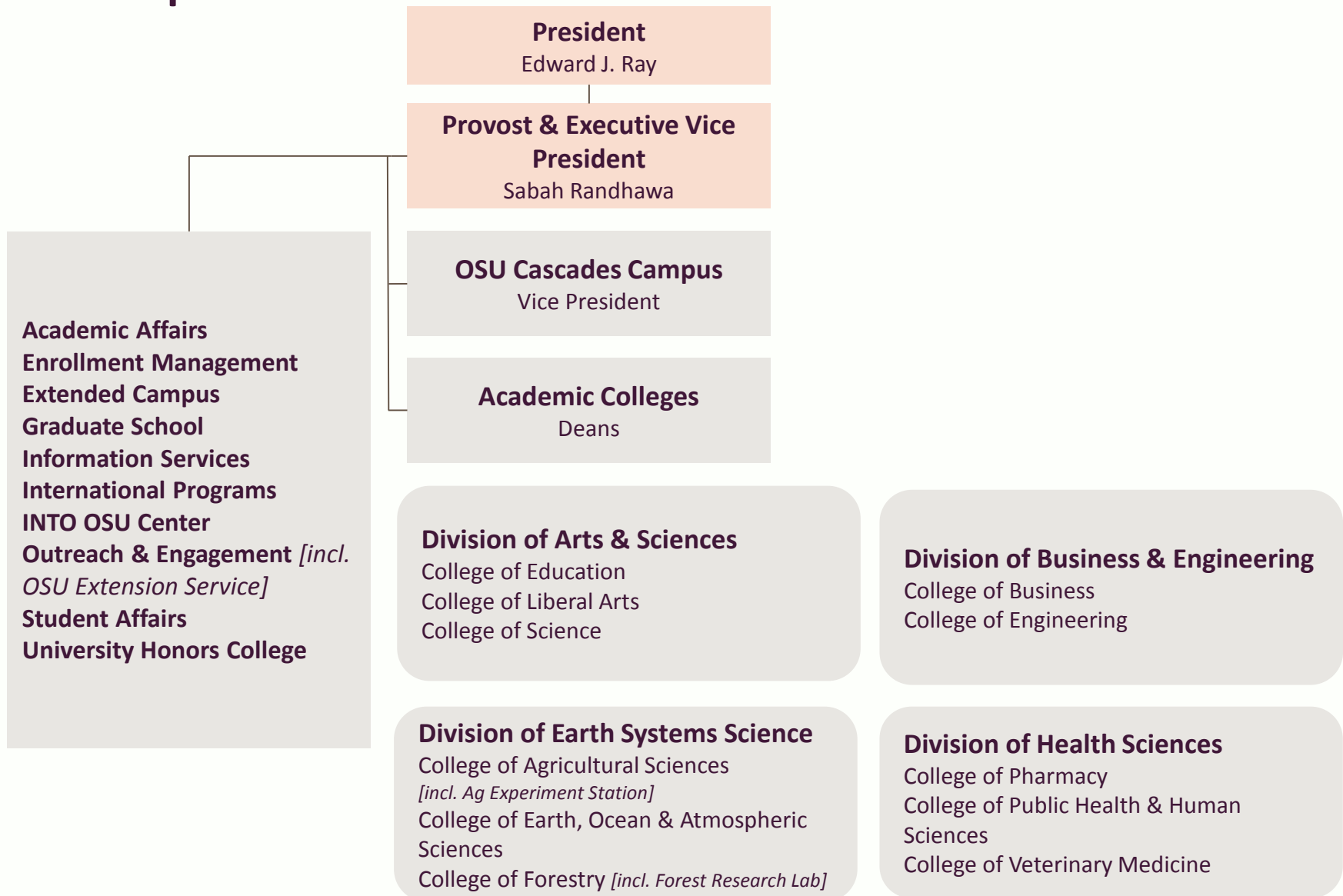


# Organization of the University: Administrative & Support Services

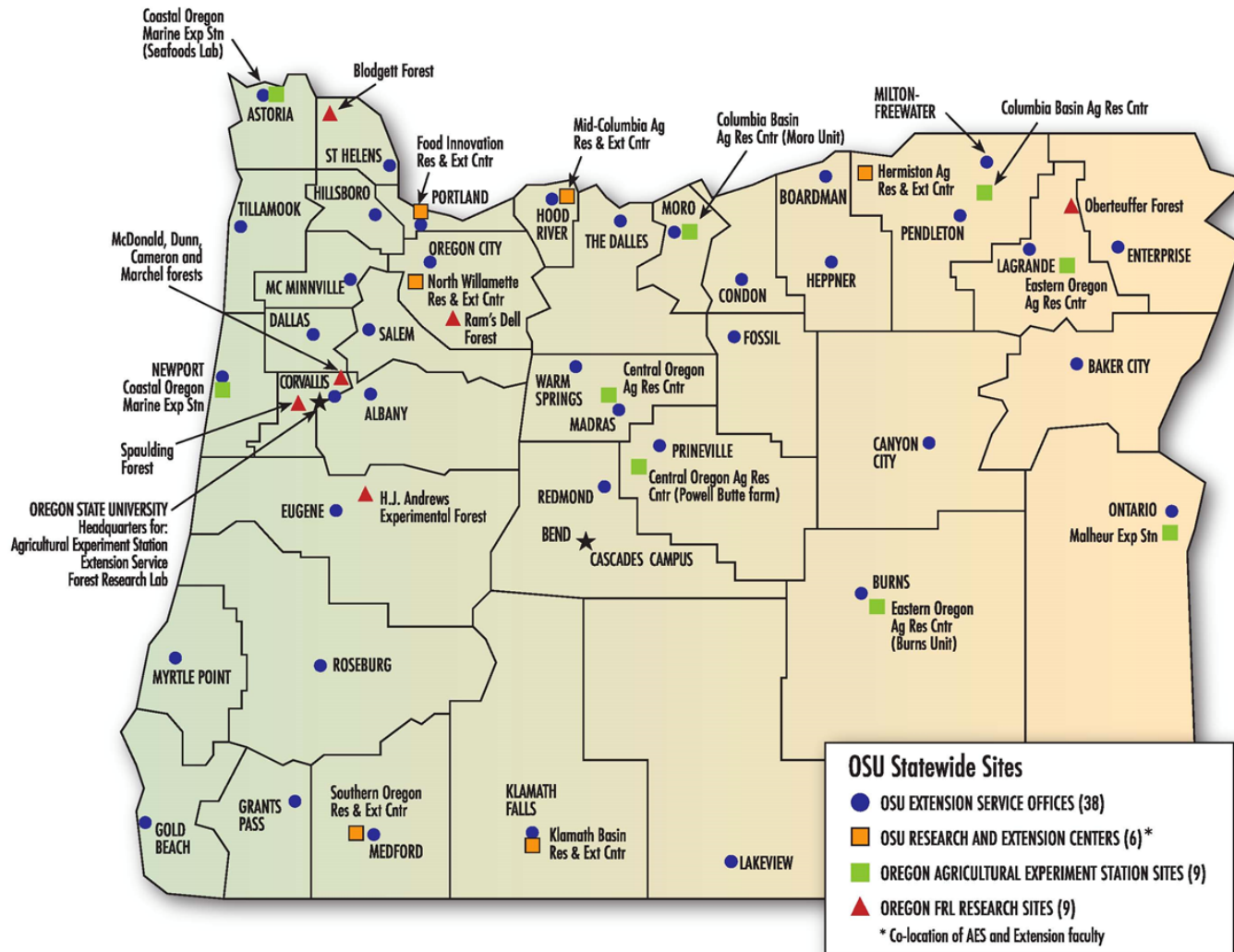


# Organization of the University:

## Direct Report to the Provost



# Organization of the University: Statewide Presence



Our mission is to serve the people of the State of Oregon.

We have a presence in every part of the State—that fact influences our financial planning, structures, and practices.

# Accreditation: Standards of Excellence

Unit	Accrediting Body
University	Northwest Commission on Colleges and Universities (NWCCU)
Engineering	Accreditation Board for Engineering & Technology
Business	Association to Advance Collegiate Schools of Business
Pharmacy	American Council for Pharmacy Education
Public Health; Nutrition & Food Management	Council on Education for Public Health; American Dietetic Association
Veterinary Medicine	American Veterinary Medical Association
Forestry	Society of American Foresters; Accreditation Board for Engineering & Technology; Society of Wood Engineers
Education	National Council for Accreditation of Teacher Education; Teacher Standards & Practices Commission
Agricultural Sciences: Food Science & Technology; Rangeland Sciences	Institute of Food Technologists; Society for Range Management
OSU Institutional Animal Care & Use Program	Association for Assessment & Accreditation of Laboratory Animal Care, International

# **Accreditation: Northwest Commission on Colleges & Universities (NWCCU)**

## **1. Mission and Core Themes**

## **2. Resources and Capacity**

- Governance
- Leadership and Management
- Academic Programs and Policies
- Human and Fiscal Resources
- Physical and Technological Infrastructure

## **3. Planning and Implementation**

- Strategic Planning, Core Theme Planning, Outcomes
- Planning and Resource Allocation

## **4. Assessment and Improvement**

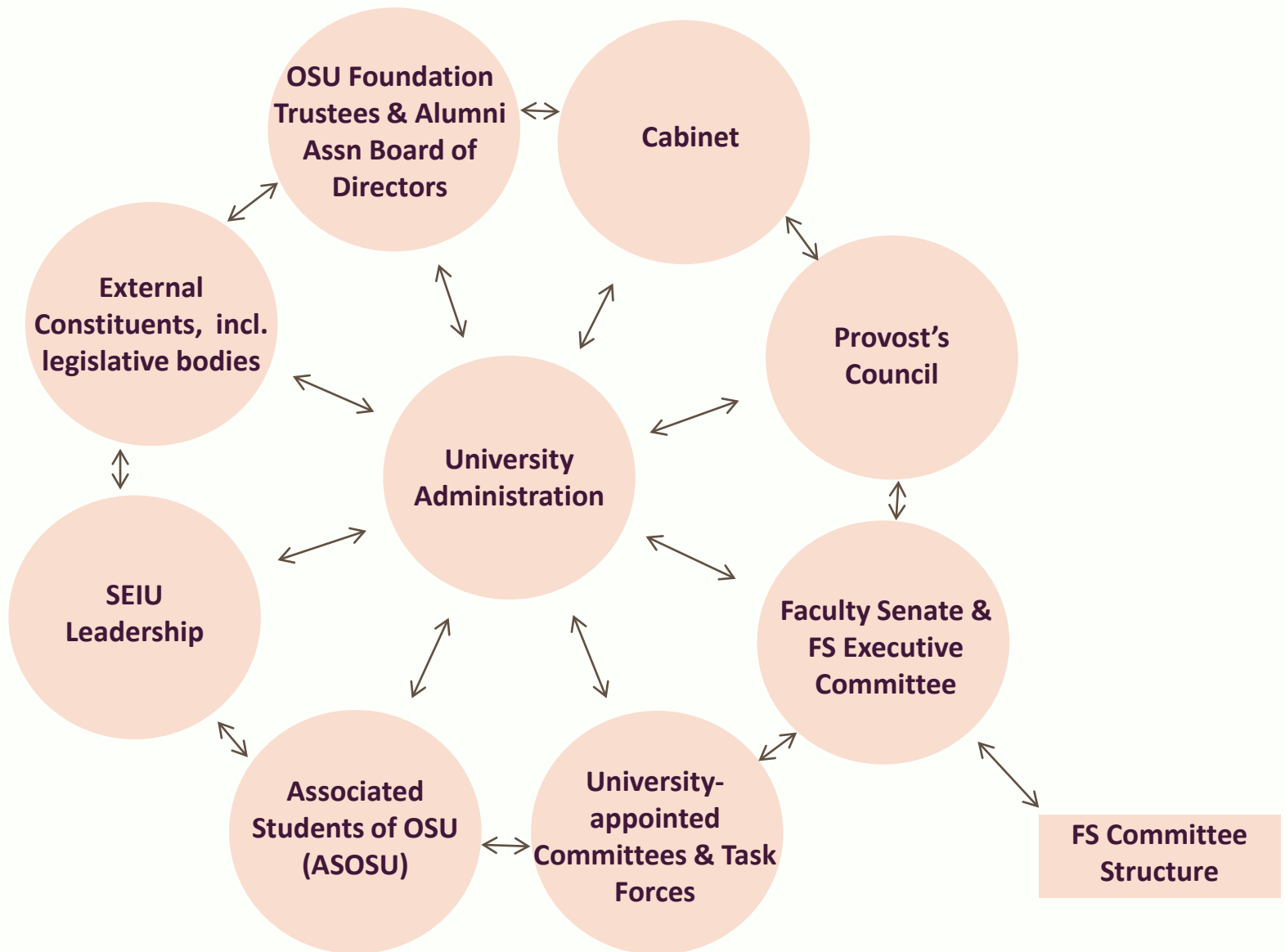
- Assessment processes at course, curricular, unit and system levels
- Improvement Cycle

## **5. Mission Fulfillment, Adaptation, Sustainability**

## **Accreditation: NWCCU Governance (Standards 2.A.4 – 2.A.8)**

- 2.A.4     Functioning governing board**
- 2.A.5     Board acts only as a committee of the whole**
- 2.A.6     Board provides oversight of institutional policies,  
including those regarding its own organization and policies**
- 2.A.7     Board selects, evaluates, delegates authority and  
responsibility to the CEO of the institution**
- 2.A.8     Board regularly evaluates its performance**

# Partners in University Governance: Consultative Leadership Structure



# Partners in University Governance: Shared Faculty Governance

## Shared Governance related to:

- ☐ Academic programs and policies
- ☐ Academic regulations
- ☐ Educational standards
- ☐ Faculty compensation and advancement
- ☐ Administrative appointments and faculty hiring
- ☐ Strategic planning and implementation; resource priorities
- ☐ Other key aspects of the University's operations

## Basic Principles

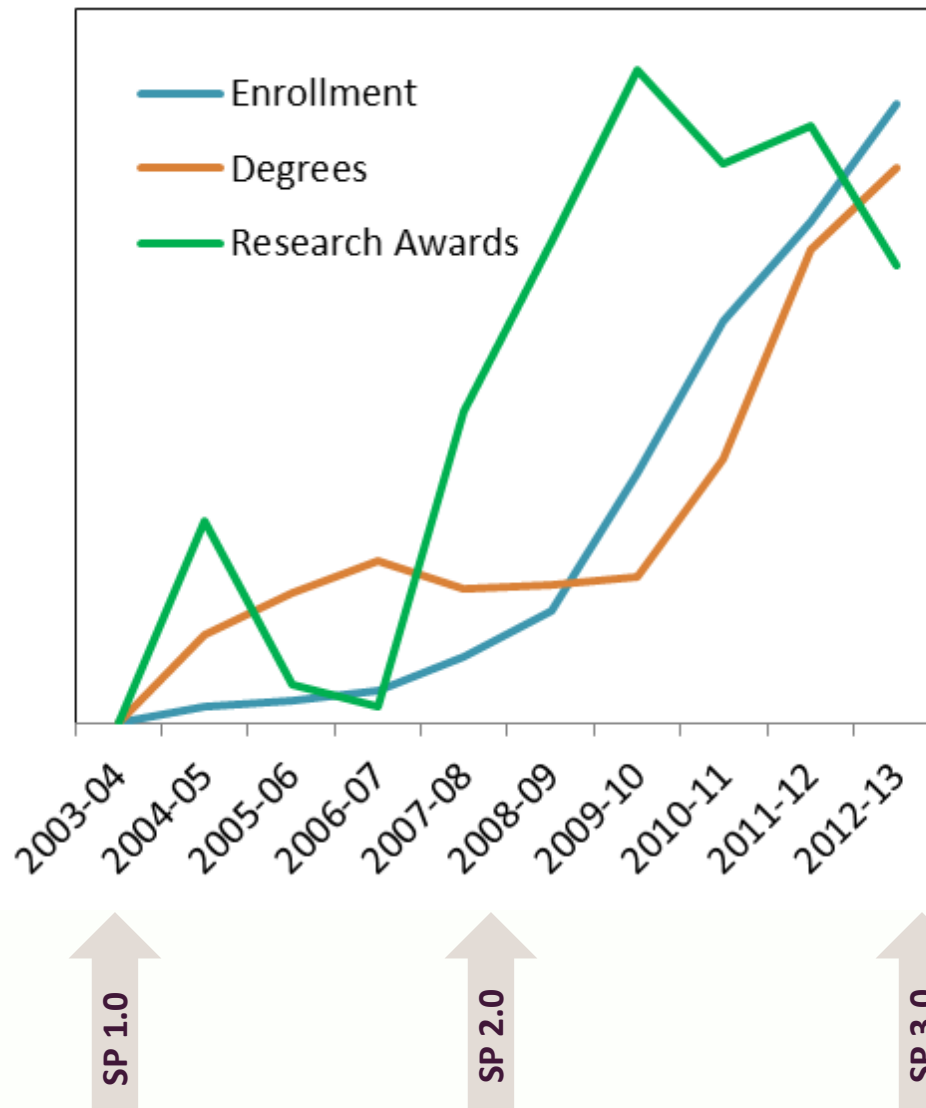
- ☐ Administrators and faculty share responsibility and accountability
- ☐ Requires broad participation from faculty and administrators
- ☐ Requires a “full cycle” approach in soliciting, formulating and making decisions
- ☐ Shared governance informs decisions at the institution, college and unit levels

# Strategic Plan for the 21<sup>st</sup> Century: Climbing the Quality Ladder



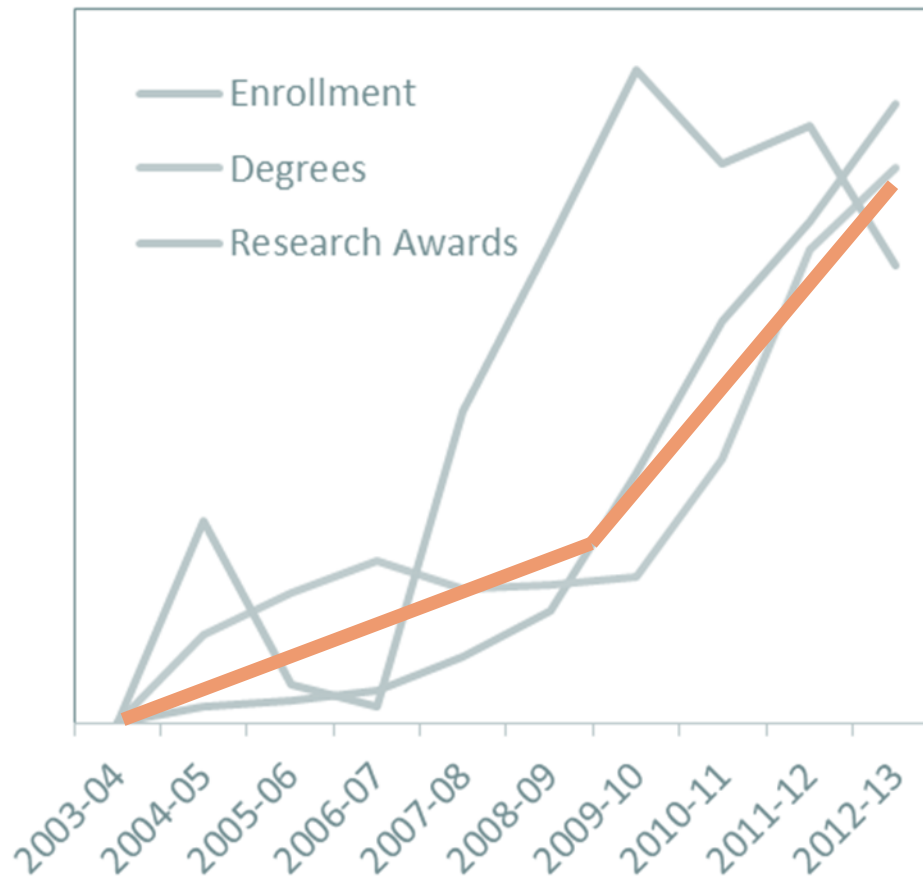
# OSU: 10 Year Journey

## Strategic Plan 1.0 – 2.0



# OSU: 10 Year Journey

## Strategic Plan 1.0 – 2.0



SP 1.0

SP 2.0

SP 3.0

# OSU Growth & Progress

## Strategic Plan 2.0



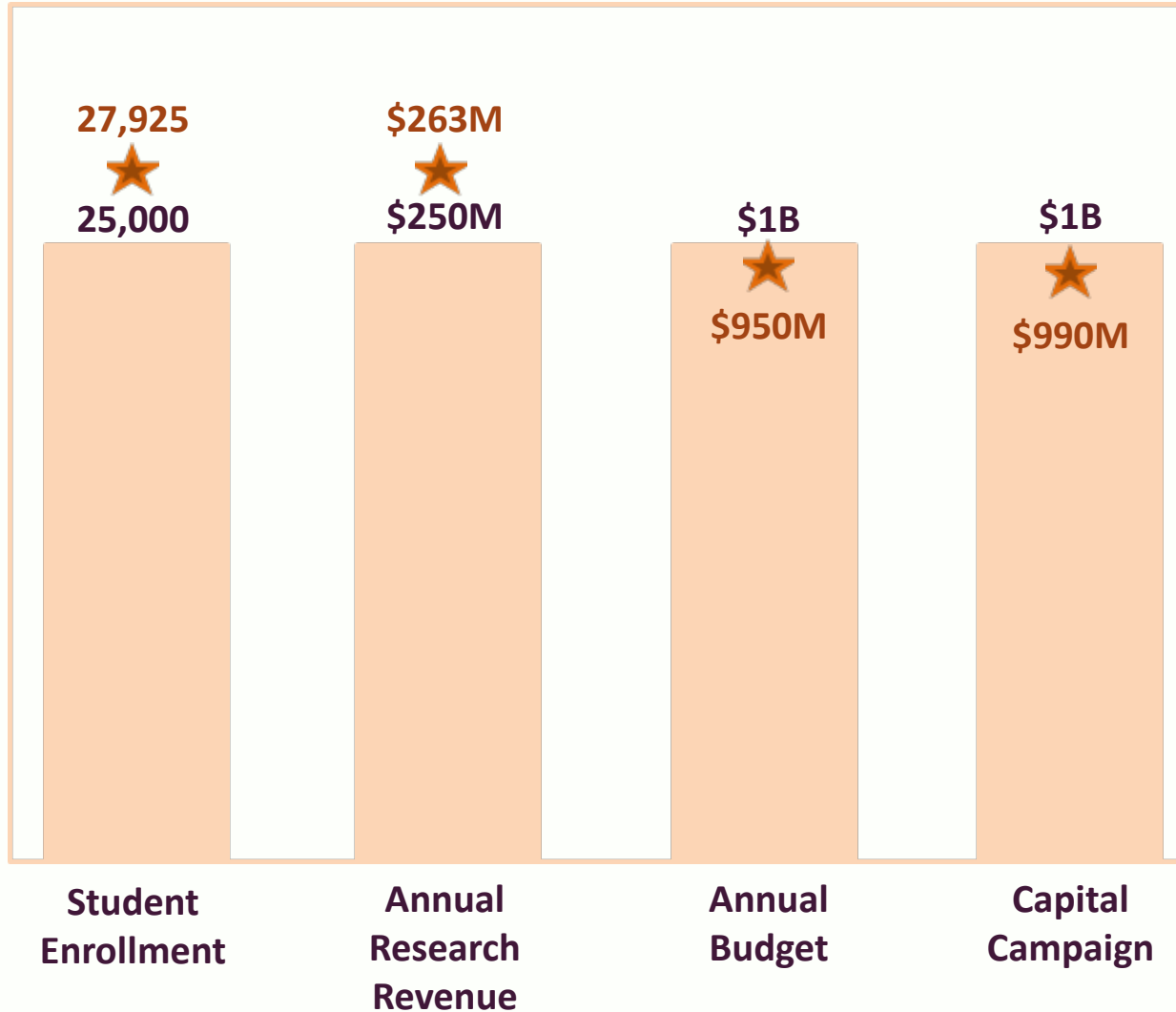
### Signature Areas of Distinction

Advancing the Science of Sustainable Earth Ecosystems  
Improving Human Health & Wellness  
Promoting Economic Growth & Social Progress

# OSU Growth & Progress

## Creating Critical Mass

★ Currently



# OSU vs. Aspirational Peer Institutions

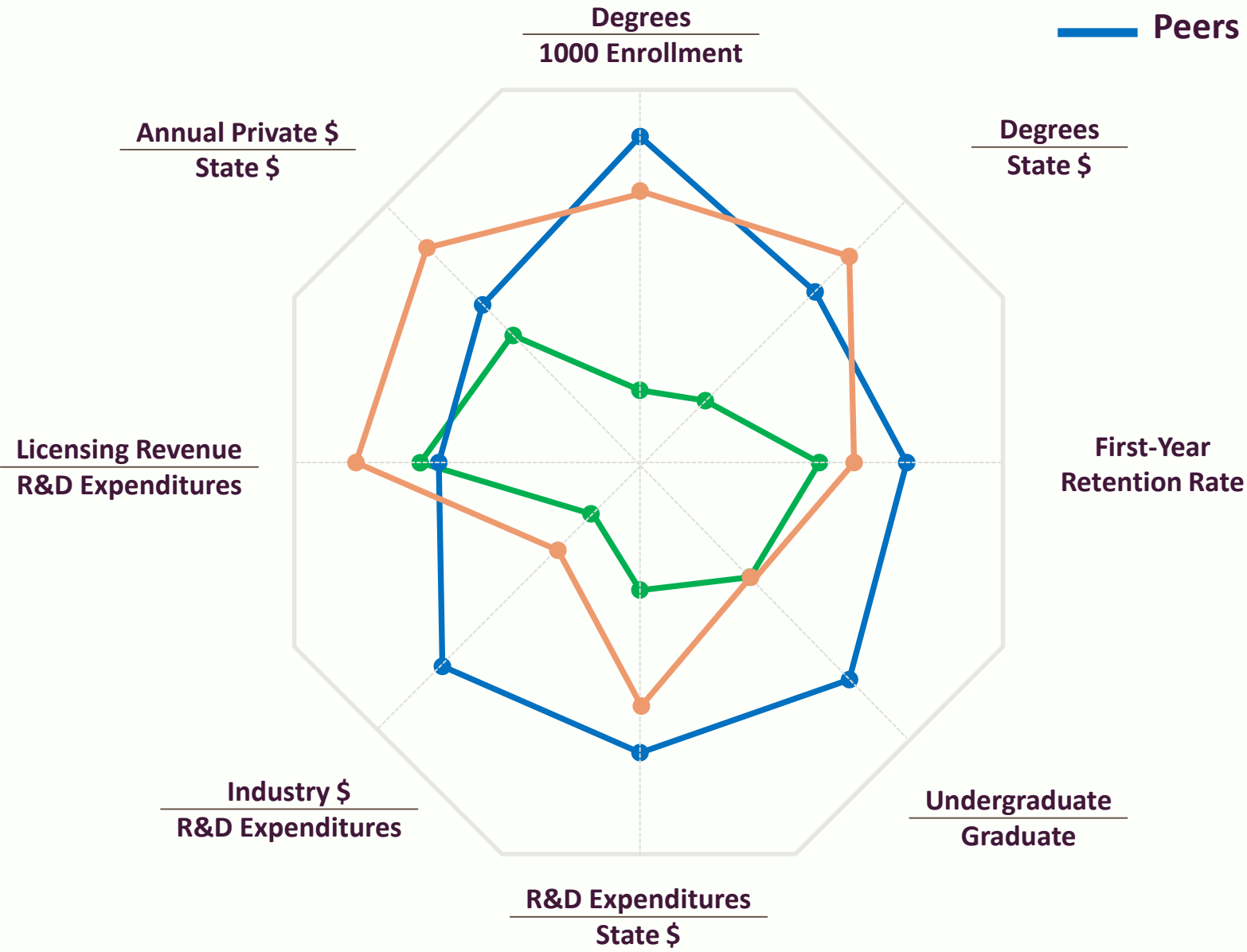
	OSU	Peers
Enrollment	27,925	42,759
Degrees Granted	5,055	10,770
Annual Research Expenditures	\$241 M	\$745 M
Revenue from Licensing	\$3.7 M	\$10.9 M
Annual Campaign Commitments	\$105 M	\$209 M
Annual Budget	\$950 M	\$2,446 M

## Aspirational (Strategic Planning) Peers

Cornell University • Michigan State University • Ohio State University • Penn State University  
Purdue University • Texas A&M University • University of Arizona • University of California – Davis  
University of Illinois • University of Wisconsin – Madison

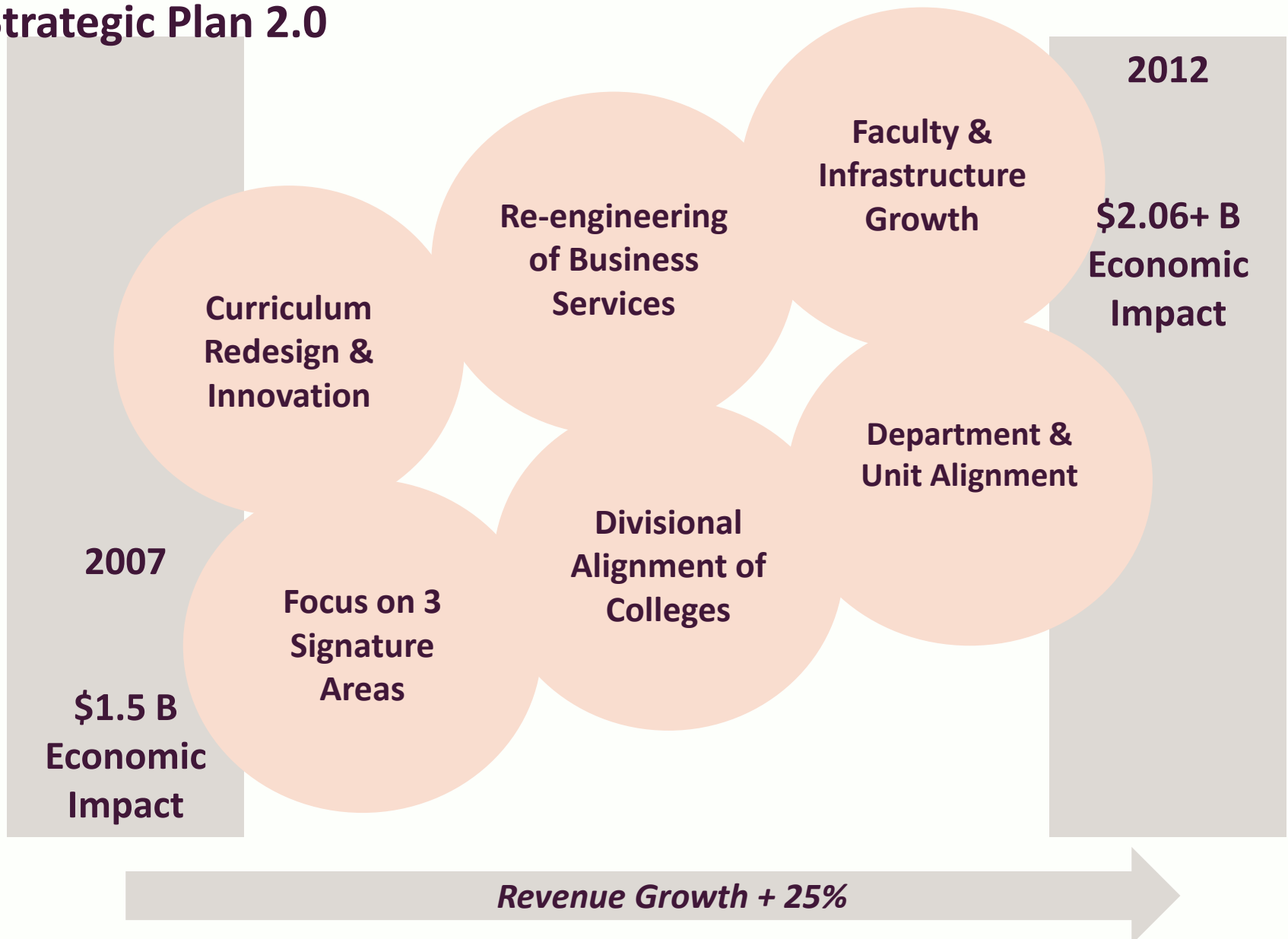
# OSU vs. Aspirational Peer Institutions

- OSU 2007-08
- OSU Latest
- Peers Latest



# OSU Growth & Progress

## Strategic Plan 2.0



# OSU Growth & Progress

**Enrollment Growth: U.S. Minorities 76%; International 155%; E-Campus 151%**

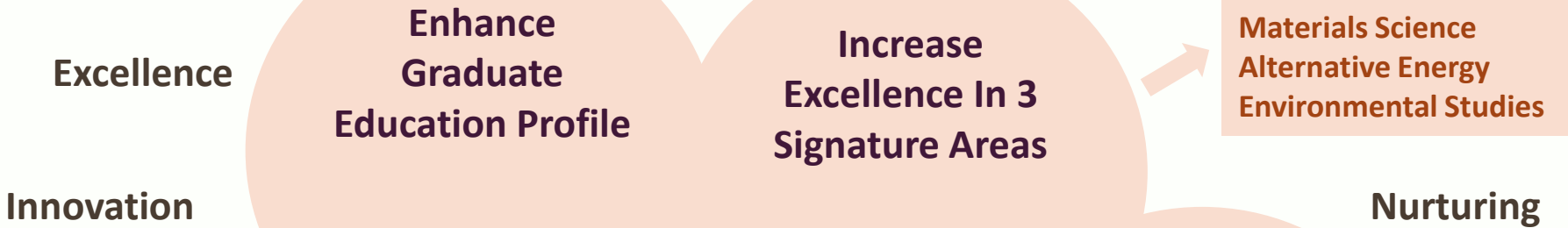
	2007-08	2012-13
<b>Enrollment</b>		
Main Campus	19,753	26,393
OSU Cascades	497	801
<b>Degrees Awarded</b>		
Main Campus	4,222	5,256
OSU Cascades	157	210
<b>Research Awards</b>	\$244M	\$263M
<b>Annual Campaign Commitments \$</b>	\$76.9M	\$105M
<b>Economic Impact</b>	\$1.5B	\$2.06B

↑ FY 08 – FY13 ↑

- 44% reduction in State appropriations per student FTE
  - 12% reduction in State support for SWPS programs
- Change in Federal funding for competitive research & formula funding

# Climbing the Excellence Ladder

## Strategic Plan 3.0



### Enhance Profile: Marketing and Branding OSU as a Premier International Research University



# **Climbing the Excellence Ladder**

## **OSU 2025**

- ★ **OSU is recognized as a top Land Grant University**
- ★ **OSU is known internationally for its student experience, research collaborations and impact, and for faculty expertise in its signature areas of distinction**
- ★ **OSU has a student learning environment in all of its academic programs that fosters integrative, engaged learning**
- ★ **OSU is a truly international university in its reach and collaborations with educational and research partners across the globe, with a campus culture of excellence and diversity**

# Questions?



# OSU Growth & Progress

**Enrollment Management:** *The core of financial stability.*

Key Metrics:			2013-14	2013-14	2014-15	2015-16	2016-17	2017-18
	2011-12	2012-13	Targets	Actuals				
Total Corvallis Enrollment:	24,977	26,393	27,627	27,925	28,468	29,210	29,995	30,839
Student bodies in Corvallis	23,199	24,393	25,305	25,452	25,979	26,571	27,225	27,962
% Non-residents of Corvallis undergrad	24.7%	27.9%	29.8%	31.0%	30.7%	31.6%	32.6%	33.6%
% International students:	7.6%	9.3%	9.2%	10.2%	10.5%	11.9%	13.4%	14.9%
% Grad and Professional enrollment:	17.4%	17.4%	17.0%	17.1%	18.0%	18.6%	19.2%	19.9%
% U.S. Minority Enrollment:	18.9%	19.8%	20.0%	20.6%	20.0%	20.0%	20.0%	20.0%
% Ph.D. of Graduate and Professional	30.0%	29.4%	30.0%	30.2%	30.4%	31.5%	32.4%	33.0%
Total Cascades Enrollment:	764	801	894	936	1,204	1,419	1,648	1,914
Total OSU Enrollment:	25,741	27,194	28,521	28,861	29,672	30,629	31,643	32,753
OUS 40:40:20 target for OSU:	25,724	26,351	28,058	28,058	28,668	29,280	29,894	30,510

This is just a piece of a working enrollment plan tracking major student populations out to 2025

# OSU Growth & Progress

## Enrollment Management

### OSU Corvallis Campus: Undergraduate Fall Enrollment *(excludes Cascades and Ecampus-ONLY students)*

Headcount	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Fall 2013
Oregon Resident	13487	14164	14538	14674	14689	14770
Non Resident	2138	2594	3462	4002	4730	5392
<b>TOTAL</b>	15625	16758	18000	18676	19419	20162
% Resident	86%	85%	81%	79%	76%	73%
FTE	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Fall 2013
Oregon Resident	12246.0	12845.1	13179.8	13258.1	13162.2	13181.4
Non Resident	1923.5	2373.3	3162.1	3681.4	4286.0	4821.5
<b>TOTAL</b>	14169.5	15218.4	16341.9	16939.4	17448.2	18002.9
% Resident	86%	84%	81%	78%	75%	73%