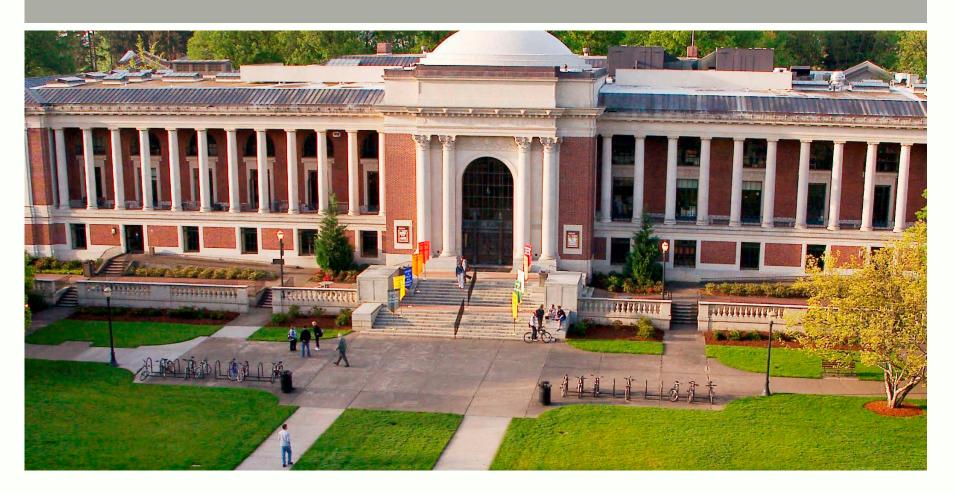
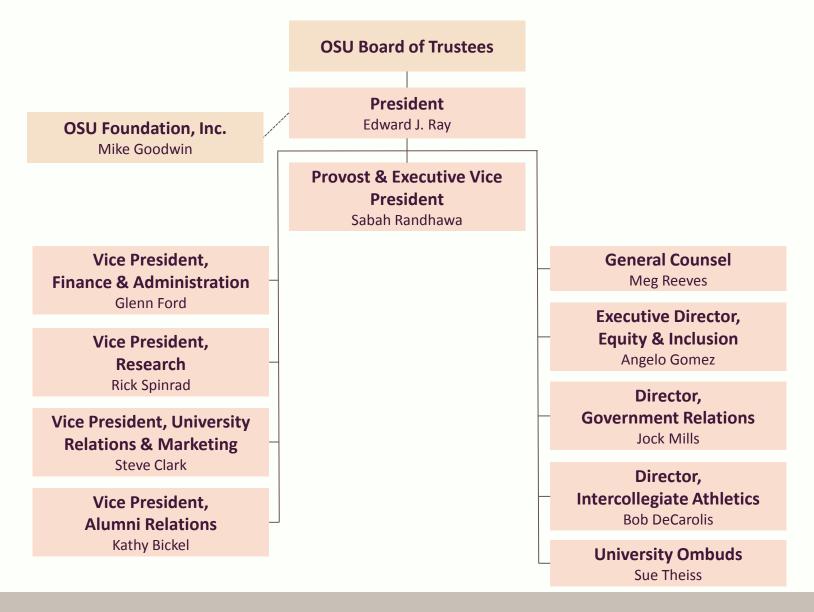


# University & Strategic Plan Overview

10 January 2014



# Organization of the University: Direct Reports to the President



# Organization of the University: Administrative & Support Services

President

Edward J. Ray

Provost & Executive Vice President

Sabah Randhawa

Vice President, Finance & Administration

Glenn Ford

Vice President, Research

Rick Spinrad

Vice President, University Relations & Marketing

Steve Clark

Vice President, Alumni Relations

Kathy Bickel

Budget & Fiscal Planning – Campus Planning & Development – Campus Public Safety – Facilities & Maintenance – Human Resources, Etc.

Commercialization & Corporate Development – Research Development – University Centers & Institutes, Etc.

Public Relations & Marketing – News & Research Communications – Web Communications, Etc.

# Organization of the University: Direct Report to the Provost

Academic Affairs
Enrollment Management
Extended Campus
Graduate School
Information Services
International Programs
INTO OSU Center
Outreach & Engagement [incl.
OSU Extension Service]
Student Affairs
University Honors College

#### **President**

Edward J. Ray

#### Provost & Executive Vice President

Sabah Randhawa

#### **OSU Cascades Campus**

Vice President

#### **Academic Colleges**

Deans

#### **Division of Arts & Sciences**

College of Education College of Liberal Arts College of Science

#### **Division of Earth Systems Science**

College of Agricultural Sciences
[incl. Ag Experiment Station]
College of Earth, Ocean & Atmospheric
Sciences
College of Forestry [incl. Forest Research Lab]

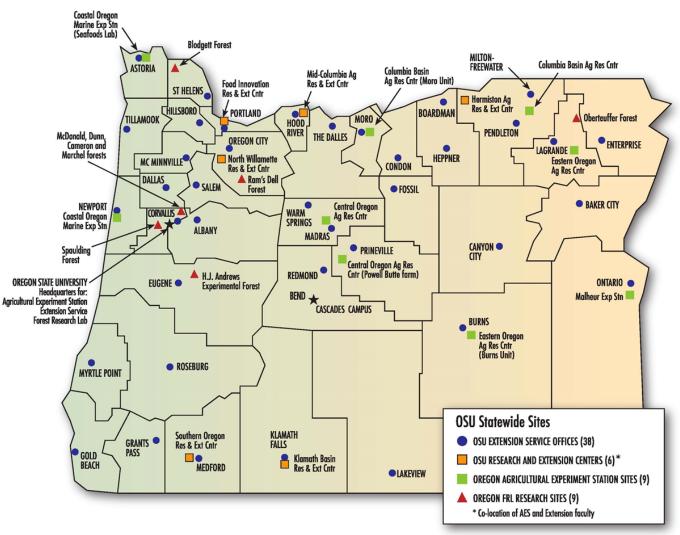
#### **Division of Business & Engineering**

College of Business
College of Engineering

#### **Division of Health Sciences**

College of Pharmacy College of Public Health & Human Sciences College of Veterinary Medicine

## **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

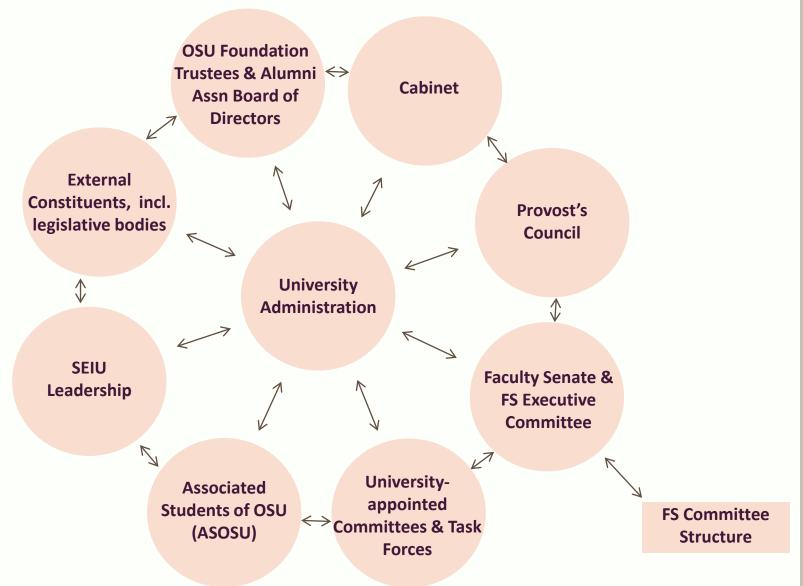
- Assessment processes at course, curricular, unit and system levels
- Improvement Cycle

### 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

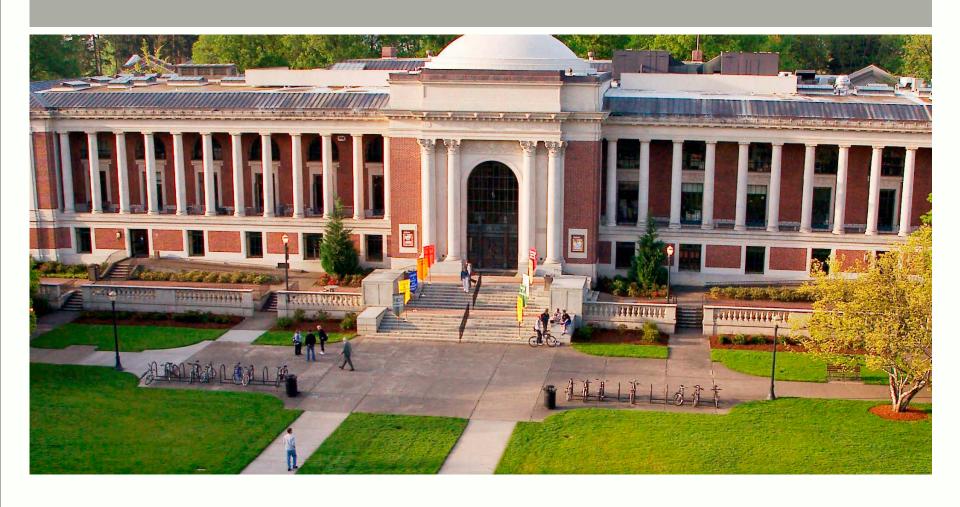


### Partners in University Governance: Shared Faculty Governance

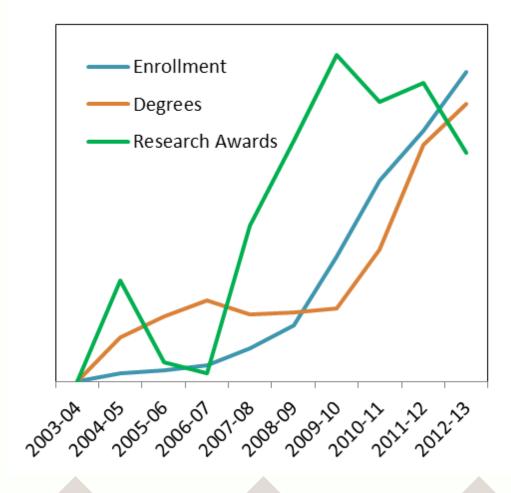
Shared Governance related to:
<ul> <li>□ Academic programs and policies</li> <li>□ Academic regulations</li> <li>□ Educational standards</li> <li>□ Faculty compensation and advancement</li> <li>□ Administrative appointments and faculty hiring</li> <li>□ Strategic planning and implementation; resource priorities</li> <li>□ Other key aspects of the University's operations</li> </ul>
Basic Principles
<ul> <li>Administrators and faculty share responsibility and accountability</li> <li>Requires broad participation from faculty and administrators</li> <li>Requires a "full cycle" approach in soliciting, formulating and making decisions</li> <li>Shared governance informs decisions at the institution, college and unit levels</li> </ul>



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



OSU: 10 Year Journey Strategic Plan 1.0 – 2.0

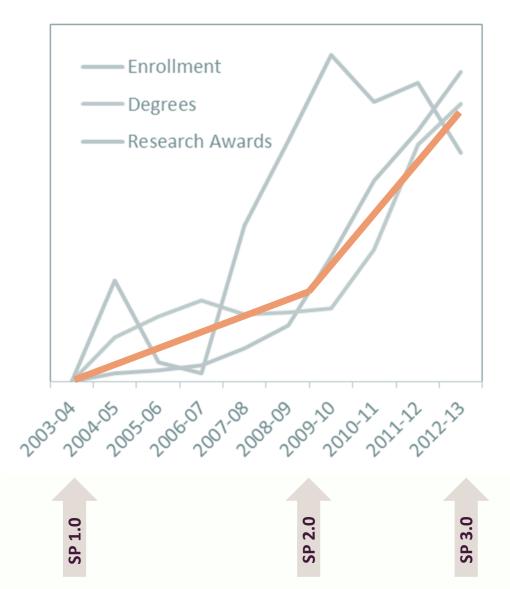


SP 1.0

SP 2.0

SP 3.0

OSU: 10 Year Journey Strategic Plan 1.0 – 2.0



OSU Growth & Progress Strategic Plan 2.0

Program Excellence

Exemplary
Teaching &
Learning
Environment

Aspiration: Top 10 Land Grant

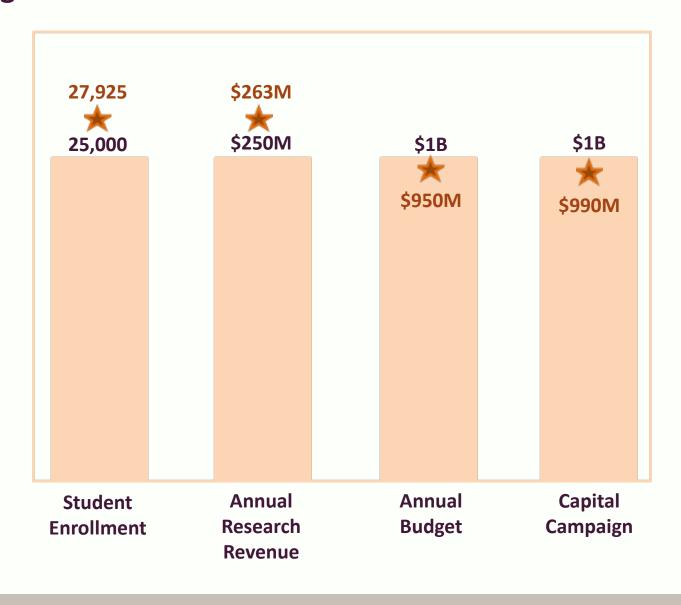
Revenue
Growth,
Targeted
Investments &
Cost
Containment

### **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**





### **OSU vs. Aspirational Peer Institutions**

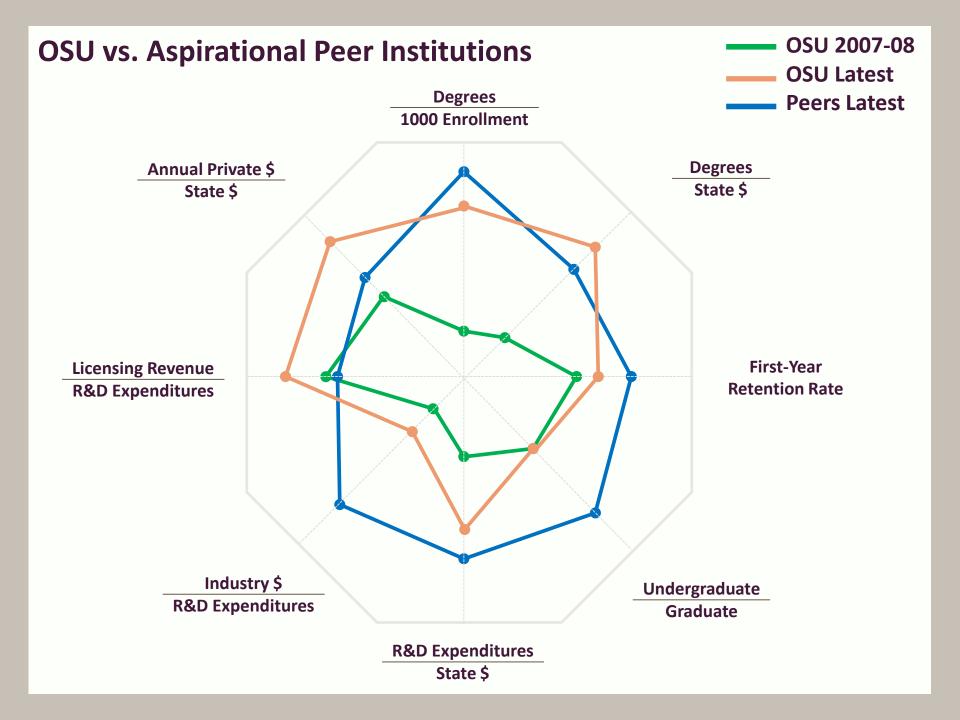
	OSU	Peers
Enrollment	27,925	42,759
Degrees Granted	5,055	10,770
Annual Research Expenditures	\$241 M	\$745 M
Revenue from Licensing	\$3.7 M	\$10.9 M
Annual Campaign Commitments	\$105 M	\$209 M
Annual Budget	\$950 M	\$2,446 M

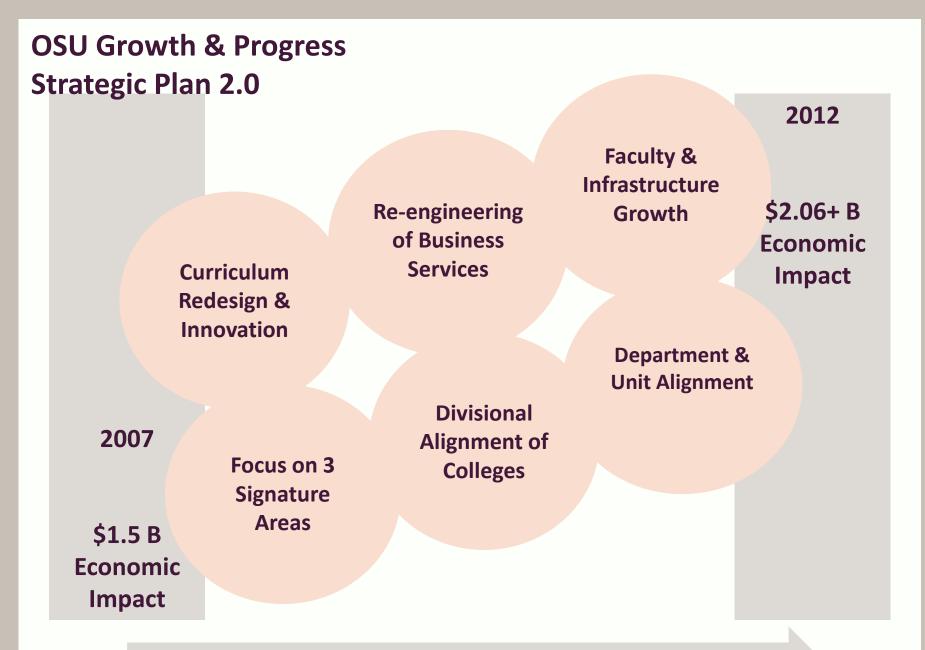
#### **Aspirational (Strategic Planning) Peers**

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





*Revenue Growth + 25%* 

### **OSU Growth & Progress**

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

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



- 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

**Excellence** 

Enhance
Graduate
Education Profile

Increase
Excellence In 3
Signature Areas

Marine Sciences
Public Health
Arts & Communication
Materials Science
Alternative Energy
Environmental Studies

**Innovation** 

**Nurturing** 

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

Support

40:40:20;

**International** 

**Profile &** 

**Ecampus Growth** 

Increase & Equalize Student Success

Research & Innovations
Through
Partnerships

**Authentic** 

Enhance
Sustainability &
Impact of SWPS
Programs

Develop OSU
Cascades into a
4-year Branch
Campus;
Develop Marine
Studies Campus
in Newport

**Inclusive** 

**Collaborative** 

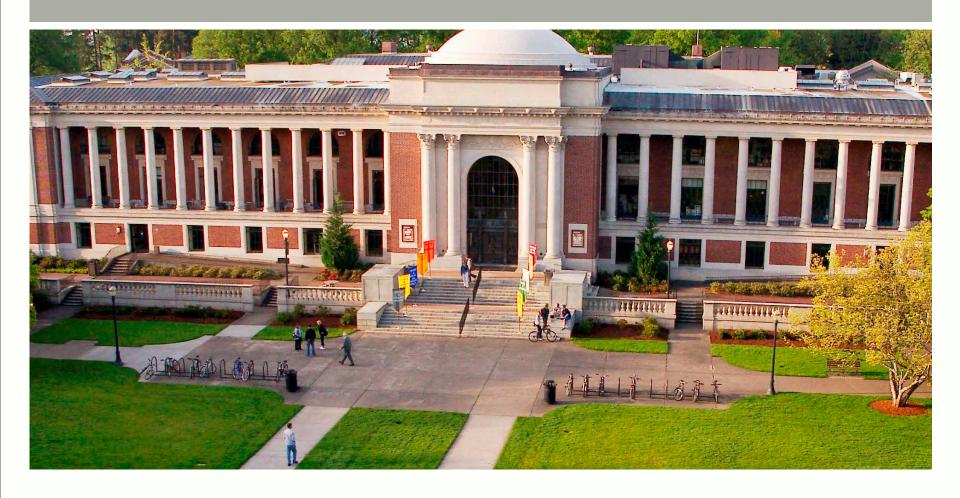
Leadership

### 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.

			2013-14	2013-14				
Key Metrics:	2011-12	2012-13	Targets	Actuals	2014-15	2015-16	2016-17	2017-18
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 undergra	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 Professiona	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
TOTAL	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
TOTAL	14169.5	15218.4	16341.9	16939.4	17448.2	18002.9
% Resident	86%	84%	81%	78%	75%	73%