OSU Statewide Mission

**OSU Corvallis Campus**
- **Hatfield Marine Science Center**
  - Research and ed. programs in aquatic and marine sciences
- **Veterinary Diagnostic Laboratory**
  - Resource for OR veterinarians and State’s public health delivery system
- **Extended Campus**
  - Degree and educational programs in Oregon and beyond via technology
- **Collaborative Educational Programs** with EOU, OHSU, PSU, UO
- **Cascades Campus**
  - OSU branch campus in Bend, OR

**Statewide Public Services**
- **OSU Extension Service**
  - Extension programs in all 36 OR counties
- **Agricultural Experiment Stations**
  - Network of 15 expt. stations
- **Forest Research Lab**
  - Experiment forests to enhance value of forest resources
OSU – Cascades Campus

Background

- Established – Spring 2001
- First classes held – Fall 2001
- Initial state funding - $6.7 million/biennium

Demographics

- Between 1995 and 2005, the Central Oregon population grew by 53%
- Total area population is projected to reach 285,000 by 2010
- The fastest growing age group in Central Oregon is 34-45
- Central Oregon has higher than average percentage of school age children 5-14 than either state or national averages
Vision and Goals

Vision

The OSU – Cascades Campus will be the center for university-level educational opportunity in a high-quality learning environment and a major contributor to the region’s economic, cultural, and social vitality.

Goals

1. Building academic excellence to support social and economic vitality in the Central Oregon region.
2. Enhancing the student experience and campus environment to increase opportunities for learning, personal growth, and service.
3. Securing resources to sustain and expand core and signature academic programs identified as regional priorities.
## OSU – Cascades Campus

### Profile

**Fall 2006 enrollment**

<table>
<thead>
<tr>
<th>Category</th>
<th>Percentage</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>Headcount</td>
<td>68.5%</td>
<td>Undergraduate</td>
</tr>
<tr>
<td>FTE</td>
<td>31.5%</td>
<td>Graduate</td>
</tr>
<tr>
<td>Women</td>
<td>92.5%</td>
<td>Students from Tri-County area</td>
</tr>
<tr>
<td>Men</td>
<td>7.1%</td>
<td>Students less than 25 yrs. old</td>
</tr>
<tr>
<td>In-State</td>
<td>0.4%</td>
<td>Fee Remission</td>
</tr>
<tr>
<td>From Other States</td>
<td>6.9%</td>
<td>1% of tuition</td>
</tr>
<tr>
<td>Ethnic Minorities</td>
<td>21%</td>
<td></td>
</tr>
<tr>
<td>Full-Time</td>
<td>79%</td>
<td></td>
</tr>
<tr>
<td>Part-Time</td>
<td>21%</td>
<td></td>
</tr>
</tbody>
</table>
OSU – Cascades Campus

Profile

• Enrollment Growth over 5 years:
  Headcount 102%
  FTE 85%

• Students in pipeline thru Degree Partnership Program
  with COCC (Fall 2006) 148

• Students Graduated in Spring 2006 189

• Students Graduated from Cascades since 2002 858

• Student to Faculty Ratio 17

• Scholarships 2005-06 $168,000
  (66 students)
OSU – Cascades Campus

Profile

Enrollment Fall Term Comparison

Headcount Growth

<table>
<thead>
<tr>
<th>Year</th>
<th>COCC Pipeline</th>
<th>Total OSU-Cas</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fall 01</td>
<td>118</td>
<td>245</td>
</tr>
<tr>
<td>Fall 02</td>
<td>72</td>
<td>387</td>
</tr>
<tr>
<td>Fall 03</td>
<td>96</td>
<td>373</td>
</tr>
<tr>
<td>Fall 04</td>
<td>133</td>
<td>438</td>
</tr>
<tr>
<td>Fall 05</td>
<td>160</td>
<td>491</td>
</tr>
<tr>
<td>Fall 06</td>
<td>148</td>
<td>495</td>
</tr>
</tbody>
</table>

FTE Growth

<table>
<thead>
<tr>
<th>Year</th>
<th>COCC Pipeline</th>
<th>Total OSU-Cas</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fall 01</td>
<td>45.3</td>
<td>135.9</td>
</tr>
<tr>
<td>Fall 02</td>
<td>67.1</td>
<td>171</td>
</tr>
<tr>
<td>Fall 03</td>
<td>94.3</td>
<td>171</td>
</tr>
<tr>
<td>Fall 04</td>
<td>98.3</td>
<td>233.2</td>
</tr>
<tr>
<td>Fall 05</td>
<td>103.5</td>
<td>247</td>
</tr>
<tr>
<td>Fall 06</td>
<td>251.9</td>
<td>251.9</td>
</tr>
</tbody>
</table>
OSU – Cascades Campus

Profile

Partnership with COCC

- Provides lower division curriculum
- Average GPA of Junior class for college level credits 3.35

Academic and Student Services

- Library services
- Student recruitment
- Student services

Facilities

- 46,000 square feet of instructional and office space
- Shared library with COCC

Partnership with University of Oregon

UO delivers upper division undergraduate curriculum in core disciplines
OSU – Cascades Campus

Profile

Signature Educational Programs (OSU)

- Business
- Education
- Outdoor Recreation Leadership and Tourism Leadership

Core Educational Programs (UO)

- General Science
- Psychology

Academic Faculty Profile

- Tenure-track/Tenured Faculty: 16 (67% of full-time instructional faculty)
- Research $ / FTE: $8,500
OSU – Cascades Campus: Budget (FY 06)

Revenue

Revenues = $5.3 Million

<table>
<thead>
<tr>
<th>Category</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>State Support</td>
<td>65%</td>
</tr>
<tr>
<td>Tuition &amp; Fees</td>
<td>14%</td>
</tr>
<tr>
<td>Partner Tuition</td>
<td>21%</td>
</tr>
<tr>
<td>Other Revenues</td>
<td>&lt;1%</td>
</tr>
</tbody>
</table>

Expenses = $5.1 Million

<table>
<thead>
<tr>
<th>Category</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Instruction</td>
<td>23%</td>
</tr>
<tr>
<td>Academic Support</td>
<td>17%</td>
</tr>
<tr>
<td>Student Services</td>
<td>15%</td>
</tr>
<tr>
<td>Facilities</td>
<td>15%</td>
</tr>
<tr>
<td>Partner Payments</td>
<td>9%</td>
</tr>
<tr>
<td>Institutional Mgmt</td>
<td>4%</td>
</tr>
</tbody>
</table>
OSU – Cascades Campus: The Future

Goal 1: Building academic excellence to support social and economic vitality in the Central Oregon region.

Key Initiatives
• Expand and initiate signature programs to meet student demand and drive enrollment growth
• Increase program and degree offerings to support comprehensive growth
• Ensure the quality of existing and new academic programs
• Benchmark and evaluate progress and outcomes

Metrics
• Enrollment in signature programs
• Time to graduation
• Post-graduate student satisfaction

Benchmark Institutions
University of Montana West
University of Arizona South
Washington State University-Vancouver
University of Idaho-Couer d’Alene
University of Washington-Bothell
Goal 2: Enhancing the student experience and campus environment to increase opportunities for learning, growth, and service.

Key Initiatives

• Strengthen student services and create a compelling student engagement experience to complement the academic endeavors of students
• Improve student retention and graduation rates
• Increase campus diversity and promote an appreciation for diversity
• Provide for student health and well being

Metrics

• Enrollment and graduation rates by gender and ethnicity
• Percent of seniors participating in student engagement activities (e.g. faculty research, international exchange programs, service learning industrial internships)
• Student satisfaction with advising and student services
Goal 3: Securing resources to sustain and expand core and signature academic programs identified as regional priorities.

Key Initiatives

• Develop a sustainable business model
• Increase private support through the OSU Cascades Campus Foundation
• Strengthen marketing, recruitment, and community partnerships
• Continue building essential infrastructure

Metrics

• State appropriated dollars per student FTE
• Annual giving and pledges
• Educational (E&G) expenditures as percentage of total budget
OSU – Cascades Campus

Challenges

- Funding to support growth and excellence
- Need for additional facilities, including an additional 41,500 square feet needed within the next 3 years
- Coordination between partners to create a seamless system
- Balancing community expectations with a sustainable growth plan
To be a Branch Campus means…

- Arm of a major research University
- Access to academic programs and a critical mass of faculty with academic homes on the main campus
- Connection with OSU’s outreach mission
- Enjoys full accreditation
- Leverage services available at the main campus
OSU – Cascades Campus

Summary

• Creates a unique educational model in Oregon with a lower division/upper division partnership with Central Oregon Community College

• 100% growth in student enrollment over 5 years with continued enrollment growth projected at 8-10% per year

• Even with limited start-up funding, the campus is contributing to the educational needs of the region

• Positioned for greater contributions to region’s economic and social growth if increased funding were available