State of the College, 2010-2011

1. A remarkable year!

2. CoF/FRL Vision and Mission

3. Division of Earth Systems Science

4. Challenges

5. Thoughts on the long term
Just a Few of the Highlights
(Read the Annual Report on the College website)

• 175 degrees awarded (30+ year record)
• > $16 M in grants & contracts – new Coops, research labs, science leadership
• Engagement/Outreach: Ties to the Land, OWIC, ONREP >1,500 teachers, Tree Schools > 1,000 “students,” Wood Magic >27,000 students, teachers, parents
• Leadership in Prof. Orgs., Fac. Sen., SAF, AGU, NAUFRP, etc., etc.
• Topped Campaign goal of $31.5 M
• Restructured WST degree to Renewable Materials
• Cat. 1 process for MNR online Masters degree
• Initiated revisions of FR/SFM and FS/FES Grad degrees and FM UG degree
• Implemented CoF-COAS Business Center
• Adjusted to 15% cuts to FRL budget and loss of $2.5 M/yr in HT and Forest revenues
• Learned how to work as part of ESS Division – work in progress
College of Forestry Vision/Mission

Quality of life is better because we do what we do

1. Learning/Teaching: leaders for forest resources businesses, agencies conservation organizations, academia

2. Discovery/Research: forest resources knowledge, technologies to advance science and sustain a livable planet, economic, environmental and social well being

3. Engagement/Extension: forest resources knowledge and technologies are accessible and useful and we know better what users know and need
Division of Earth Systems Science
Vision/Mission

OSU contributions to earth systems learning, discovery and engagement improve the livability of a planet carrying more people at higher quality of life.

1. Improve fundamental understanding of Earth’s systems and associated social structures through world-class research, scholarship, Extension/outreach and technological innovations;
2. Support the sustainability of Earth systems, ecosystems, food and agricultural systems, and society through high-impact education, research and outreach programs, and public policy engagement.
Major Accomplishments in ESS, 2009-2010

- Positioned for Cat. 1 on College of Ocean, Earth and Atmospheric Sciences
- Coordinated Provost’s Faculty Hire Initiative proposals
- Explored efficiencies between WSE, BEE and CSS; CoF-CAS curriculum streamlining
- Obtained NOAA RISA and US DoI Climate Science Center; competed for NSF Environmental Synthesis Center (learning opportunity)
Goals for CoF/FRL, 2010-2011

• Work to avoid 25% cuts to FRL budget; position to respond
• Campaign extension: $3 M/year, 3 years
• Complete Cat. 1s on SFM and FES graduate degrees
• Complete revision of NR curriculum
• Complete revision of FM degree – Faculty of Forest Management
• Market and grow **Renewable Materials** enrollment
• Increase student success, highest enrollment since late ‘70s = 70% Ret., 80% Grad.
• Increase use of SEEDS, MANNRS, EOP and CAMP to diversify student body
• Fine-tune HR functions of CoFOA Business Center
• Revise strategic plan – vision, key themes, business model
Goals for ESS Division, 2010-2011

• Improve outcomes for ESS Colleges from OSU budget allocation process
• Complete Phase 1 of Provost’s Faculty Hire Initiative; initiate Phase 2
• Complete Cat. 1 for College of Ocean, Earth, and Atmospheric Sciences
• Implement RISA and RCSC
• Work together through SEEDS, MANNRS, EOP and CAMP to diversify Division student body
Challenges

• Unfunded enrollment growth

• Base $$ for FRL FTEs = \sum (state appropriation + federal funds + harvest tax + College Forest revenues) = - $2.5 M +/yr

• Lack of offsets for SWPS Program cuts, e.g., tuition growth

• University budget allocation process does not YET reward preeminence, growth or interdisciplinary programs

• Communications within College and across ESS units
Thoughts on the Long Term -- Need to Grow

1. Maintain Forestry as one of OSU’s preeminent programs
2. Grow impacts through expanded discovery and engagement on critical economic, environmental and social issues related to forest benefits
3. Grow number of graduates to meet Oregon and regional employment and leadership needs
4. Need all in CoF/FRL aligned on purpose, mission and priorities
5. Need more faculty/staff = OSU investments, Campaign gifts, economic recovery or new revenue sources
College/Forest Research Laboratory Historic Funding

CPI Adjusted 2009 Base

Total External Revenue Adjusted for 2009 Base
Ed & General Adjusted 2009 Base
FRL Adjusted 2009 Base

Oregon State University
Potentials for Funding Growth

**Flat – Declining**
- FRL @ 13% of total expenditures in 2010: most likely no growth, hold the line
- Mc-Sten @ 3%: slow decline only, hold the line

**Modest Growth/Annually Variable**
- HT @ 11%: should have modest growth with harvest volume increase, potential for rate change 3 years out, < $1 M potential
- Grants & Contracts @ 52%: limited only by faculty initiative, $ availability
- E&G @ 9%: depends on rational OSU budget allocation model, enrollment growth, use of tuition growth to offset FRL reductions, < $1 M +/yr potential

**Largest Growth Potential**
- Gifts @ 10%: unlimited potential, could sell land and create endowments ($1 M +/yr)
- ICR @ 2%: new grants at higher ICR rates, unlimited, doubling = $450 K/year
- College Forests @ 0%: as markets return in 2-3 yrs, < $1 M + potential
OSU Forestry Strategic Themes?

1. Forest science, management and conservation for **socially desired benefits**
   - Forest ecosystems at multiple scales
   - Forest productivity, resilience and adaptability
   - Forest engineering and operations
   - Forests and water
   - Forests and climate
   - Forests and biodiversity
   - Forests and people

2. Renewable “green” materials and products engineering
Questions and Comments
Goals for Undergraduate Enrollment Growth (placeholders)

Renewable Materials: 20 graduates/year ave. by 2016 (5 in 2010)
- Revamped curriculum
- Aggressive, targeted marketing
- Employer support for interns

Forest Management: 60 graduates/year ave. by 2020 (20 in 2010)
- Revamped curricula: Forest Operations Management, Forest Conservation Management
- Cooperative education option
- Pre-, Pro-school model
- INTO pathway in 2011
- Aggressive marketing out of state

Forest Engineering: 35 graduates/year ave. by 2020 (20 in 2010)
- ABET accredited
- Marketing out of state

Natural Resources: 200 graduates/year ave. by 2020 (83 in 2010)
- Revamped curriculum 2011
- Multiple options, including recreation
- Aggressive, on-line marketing for both eCampus and on campus programs, increase non-resident students
- On line delivered mostly by instructors, emeritus faculty
Goals for Graduate Enrollment Growth (placeholders)

Wood Science and Engineering: 15 MS, 5 PhD graduates/year ave. by 2016 (7, 3 in 2010)

- 50% growth in grants and contracts by 2015

Sustainable Forest Management: 20 MS, 5 PhD graduates/year ave. by 2020 (11, 2 in 2010)

- 50% growth in grants and contracts by 2015

Forest Engineering: 15 MS, 5 PhD graduates/year ave. by 2020 (3, 2 in 2010)

- 50% growth in grants and contracts by 2015

Master of Natural Resources: 100 enrolled by 2015 (0 in 2010)

Forest Ecosystems and Society: 20 MS, 10 PhD graduates/year ave. by 2020 (4, 6 in 2010)

- 50% growth in grants and contracts by 2015
Goals for Faculty/Staff Capacity Growth

• Increase E&G revenue commensurate with enrollment growth – enables what follows

• Secure 5 new faculty endowments by 2013 (@ 11 in 2010)

• Add instructional faculty as needed to meet course demand

• Add support services staff as needed to meet increased demand

• Begin rebuilding T/TT faculty @ 0.75 per by 2013 as revenue streams allow
Forest Resources Graduates

Total UG & G Graduates
Bachelors Graduates
Masters Graduates
PhD Graduates

Oregon State University
College/FRL Staffing

- T/TT Faculty
- T/TT College Funded
- T/TT Endowment Funded
- Total Non-T/TT Staff
- Professional Faculty College Funded
- Classified College Funded

Years: 1991 to 2010

Note: The graph shows trends in staffing for different categories over the years, with a particular focus on T/TT Faculty, T/TT College Funded, and others.
FRL Productivity

Total External Funding per College Funded T/TT Faculty CPI Adjusted 2009 Base

- CPI Adjusted 2009 Base
- Total External Funding per College Funded T/TT Faculty

Year: 91, 92, 93, 94, 95, 96, 97, 98, 99, 00, 01, 02, 03, 04, 05, 06, 07, 08, 09, 10

Funds: 0, 100000, 200000, 300000, 400000, 500000, 600000, 700000
Education Productivity

Bachelors Graduates per College Funded T/TT Faculty

- Bachelors Graduates per College Funded T/TT Faculty
College/Forest Research Laboratory Historic Funding

- C. Forest Transfer
- Endowments/Gifts
- McIntire-Stennis
- Harvest Tax
- FRL
- Ed & General
- Returned Overhead
- Grants & Contracts

Year: 1991-2010
2010 College/FRL Expenditures

- Grants & Contracts: 52%
- Harvest Tax: 11%
- FRL: 13%
- Ed & General: 9%
- Returned Overhead: 2%
- McIntire-Stennis: 3%
- Endowments/Gifts: 10%
- C. Forest Transfer: 0%
2010 FRL Expenditures

Grants & Contracts 56%

- FRL Appropriation 14%
- Harvest Tax 11%
- Chair Endowments 5%
- McIntire-Stennis 4%
- State Endowment Match 4%
- College Forests 3%
- ICR 2%
- OSUF Gifts 1%
2010 FRL Grants & Contracts

- USDA: 33%
- DoE: 16%
- Research Cooperatives: 16%
- NSF: 9%
- USDI: 7%
- Industry: 6%
- NASA: 4%
- Other Universities: 3%
- US Army: 2%
- USDI: 2%
- Foundations: 1%
- EPA: 1%
- Local Govt: 0%
- DoT: 0%
Purposes of the ESS Division

1. Build upon OSU’s top tier programs in agricultural, forest, and oceanic, earth and atmospheric sciences to create new opportunities for integrative research, education, and Extension/outreach focused on understanding the Earth as a complex system, the management of natural resources for human benefit, and protecting and maintaining the integrity of the planet’s life support systems.

1. Enable ESS faculty and units, working internally and across Divisions, to be more successful with education, research and Extension/outreach through collaboration and cooperation.
Purposes of the ESS Division (cont’d.)

3. Seek innovative ways for ESS faculty to support OSU’s goal to enhance student success, diversity and educational experience at all levels.

4. Enhance the visibility and synergy among ESS faculty and programs to gain competitive advantage in competing for external funding and in attracting top faculty and students.

5. Facilitate investments in infrastructure, facilities and people to foster cutting-edge research and contemporary delivery of educational programs.