

UNDERGRADUATE RECRUITING

KEY PERFORMANCE INDICATORS (KPIs)

	AY 2021	AY 2022	AY 2023	3 YR AVG
Website Views	42,300	47,720	58,937	45,010
Contacts/ Inquires	1,626	2,254	1,746	1,875
Applications	735	731	754	740
Admitted	555	628	616	600
Enrolled	293	303	316	304
Intra-University Transfers	73	126	123	107
# of Recruitment Events	67	176	140	128
% High-Achieving Oregon Graduates 3.75 GPA	28	40	26	31
% New Students First time freshman	29	30	40	33
% New Students Transfer	59	56	60	58
Average Applicant HS GPA	3.64	3.68	3.43	3.6

UNDERGRADUATE ENROLLMENT + RETENTION

KEY PERFORMANCE INDICATORS (KPIs)

	AY 2021	AY 2022	AY 2023	3 YR AVG
Total Headcount	1,058	1,098	1,091	1,082
% Female	48	48	48	48
% U.S. Minority	14	17	19	17
% Resident	51	48	47	49
% Non-resident	49	52	53	51
% First Generation	30	25	27	27
% First Year Retention	83	83	-	83
% High Financial Need	28	34	33	32
% Receiving Scholarships	23	20	21	21
NR Majors	685	692	713	697
FOR Majors	182	214	206	201
FE and FE/CE Majors	70	57	60	62
RM/WINS Majors	21	26	29	25
TRAL Majors	93	99	76	89

UNDERGRADUATE GRADUATION + CAREER

KEY PERFORMANCE INDICATORS (KPIs)

	AY 2021	AY 2022	AY 2023	3 YR AVG
Total Graduates	235	193	259	229
% Female	50	46	45	47
% U.S. Minority	15	15	12	14
All Active Students	1,409	1,488	1,518	1,472
Cost per Student (E&G)	5,442	5,314	5,885	5,547
% Graduates Employed at Graduation	85	67	84	79
6 Year Graduation Rate	63	65	68	65
Junior Transfer 4 Year Graduation Rate	56	57	60	58
NR Graduates	160	118	156	145
FOR Graduates	32	27	49	36
FE and FE/CE Graduates	9	16	16	14
RM/WINS Graduates	10	4	5	6
TRAL Graduates	14	20	33	22

COLLEGE OF FORESTRY FINANCIAL HEALTH

KEY PERFORMANCE INDICATORS (KPIs)

	FY 2021	FY 2022	FY 2023	ESTIMATE FY 2024
Revenue Total*	20,758,426	21,173,727	23,036,591	22,881,857
Education/General	7,668,445	7,907,972	8,934,104	8,800,361
Community Support †	681,174	609,150	681,200	681,200
Undergrad Support †	1,189,901	1,089,100	1,175,700	1,374,500
Graduate Completions †	1,374,846	1,190,100	1,169,500	1,307,700
Research †	697,519	715,700	726,300	790,600
Strategic Populations and Cascades †	150,114	139,300	152,900	181,700
Ecampus NR Support †	587,634	485,868	510,000	510,000
FRL	9,622,515	10,430,352	10,938,487	10,917,007
State Appropriation	5,540,661	5,926,785	6,233,782	6,234,887
Harvest Tax	2,895,523	3,005,061	3,639,73	3,500,000
McIntire-Stennis	1,189,331	1,498,507	1,064,912	1,182,120
Endowments Total	2,464,467	1,835,403	2,164,000	2,989,289
College Forests Contribution	1,000,000	1,000,000	1,000,000	600,000
Select Expenses				
FERM Department	3,856,591	3,553,746	5,139,599	5,500,000
FES Department	3,548,250	3,534,555	5,700,825	6,000,000
WSE Department	2,170,999	2,298,733	2,670,815	3,000,000
Dean's Office	1,189,674	1,034,300	1,294,583	1,300,000
Research Expenditures	12,035,576	12,355,898	13,710,159	14,000,000

*SELECT REVENUE OF NOTE
 † GENERATED FROM OSU BUDGET MODEL