



State of SUNY Oswego

General Faculty Meeting

Monday, February 16, 2015



2015/16 Budget Update & Priorities



Legislative Changes Requested



1. Increase Capital Plan Funding Allocation

For this allocation to be tripled to \$600M/year for 5 years.

Note: \$200M proposed is \$8M for Oswego (current \$500M = \$14M for Oswego), \$600M would be approximately \$16M for Oswego

2. Extend Rational Tuition Plan to 2020

SUNY asked for the Rational Tuition Plan (NYSUNY 2020) to be extended to 2020.

3. Investment Fund

\$50M (\$18M currently allocated by Governor for Performance- Based Funding)

Requirements: Campuses must submit to SUNY “Performance Improvement Plan”. SUNY will hold back 10% direct state tax support until campus plan completed (approx. \$1.4M for Oswego). Campus plans due end of December 2015.

Existing Capital Plan for SUNY Oswego: Fully-Funded Projects Underway

Tyler Hall – Phase 1

\$30,000,000 (est. completion January 2016)

Exterior Signage Package

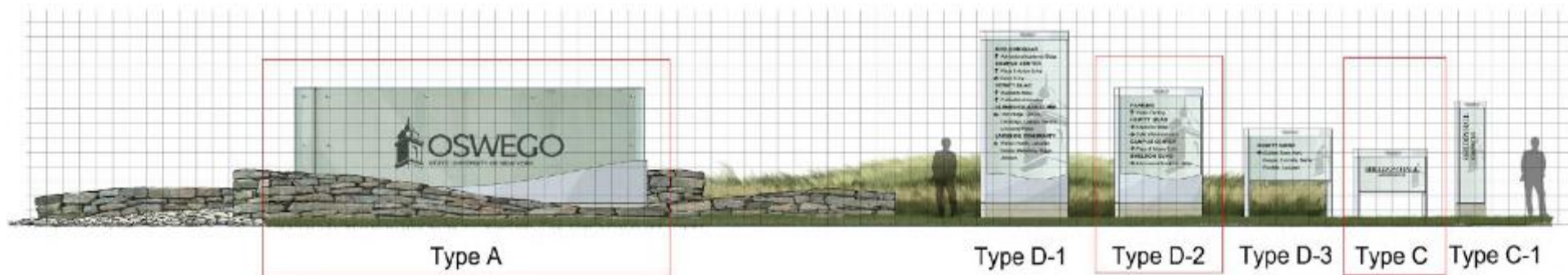
\$ 1,000,000 (est. completion August 2015)

SUNY 2020 Wireless Lab (Wilber Hall)

\$ 3,100,000 (at bid)

Turf Field

\$ 2,500,000



Capital Plan for SUNY Oswego: Funded Projects in Design Pipeline

School of Education (Phase III)	\$9,600,000
Marano Campus Center Improvements	\$2,200,000
Exterior Shells (various projects)	\$1,800,000



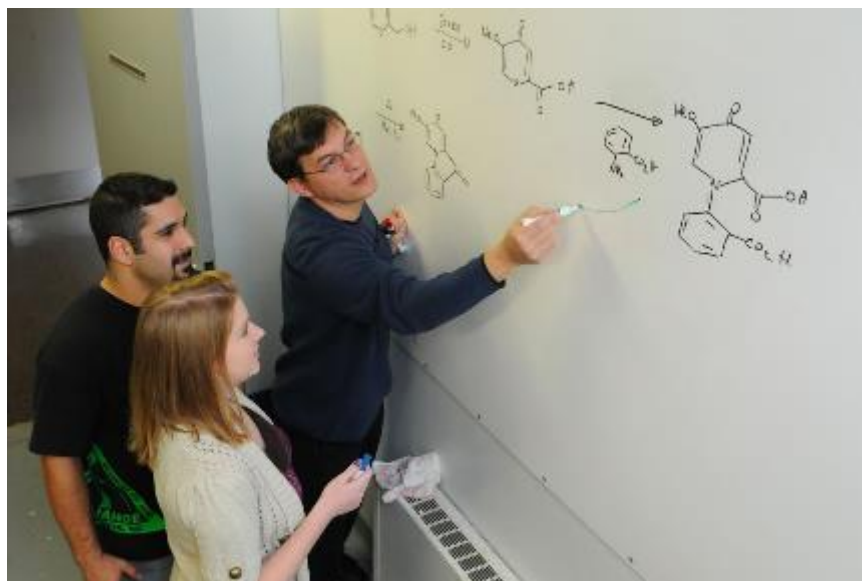
Residence Hall Capital Plan

- › Waterbury \$11M (Construction)
 - › Scales \$11M (Design)
 - › Funnelle \$27M (Next on schedule)
- \$49M
-
- › Residence Hall Steam Line - \$1.6 million (Summer)



FY 2014-15 Executive Budget

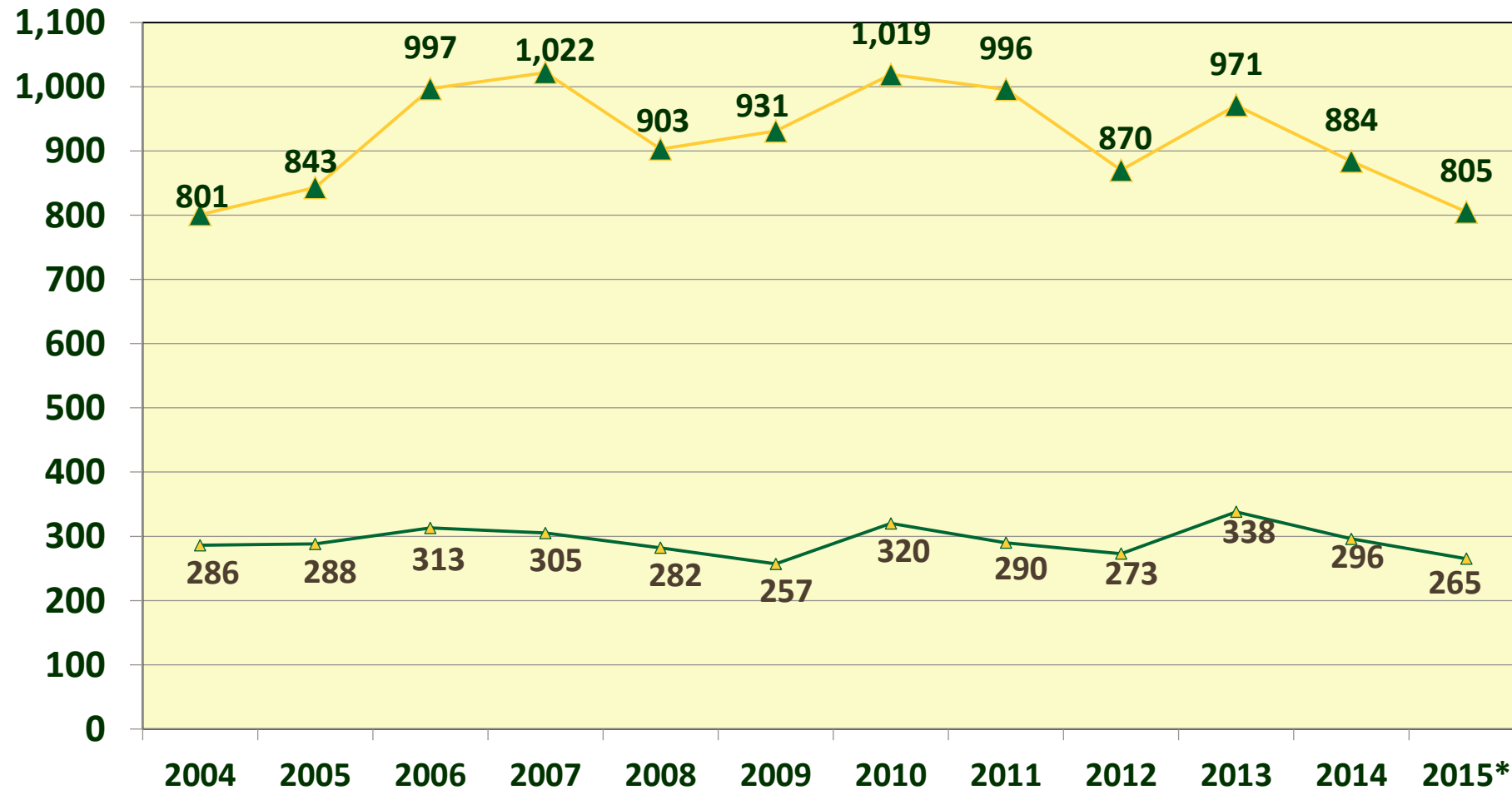
2015-16 Financial Plan Base (Projected)	\$66,561,700
2014-15 Financial Plan	<u>\$64,161,700</u>
Increase (tuition)	\$ 2,400,000



Enrollment Spring 2015 Actual Fall 2015 Preview



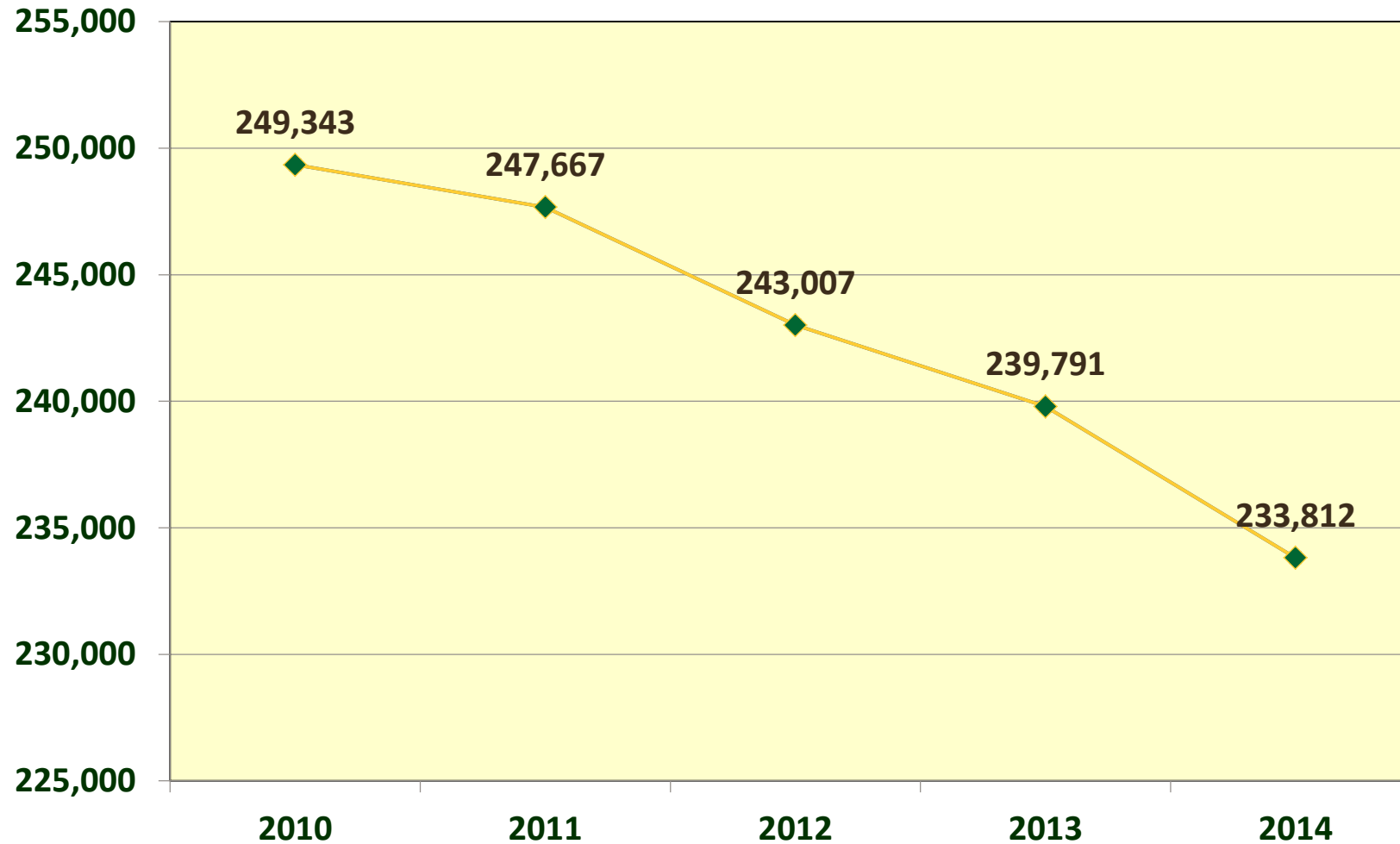
New Student Applications & Enrollment-Spring Semesters ALL Undergraduate, Degree-Seeking Freshmen and Transfers



Note: Spring 2013: 43 international
Spring 2014: 34 international
Spring 2015: 8 (estimated)

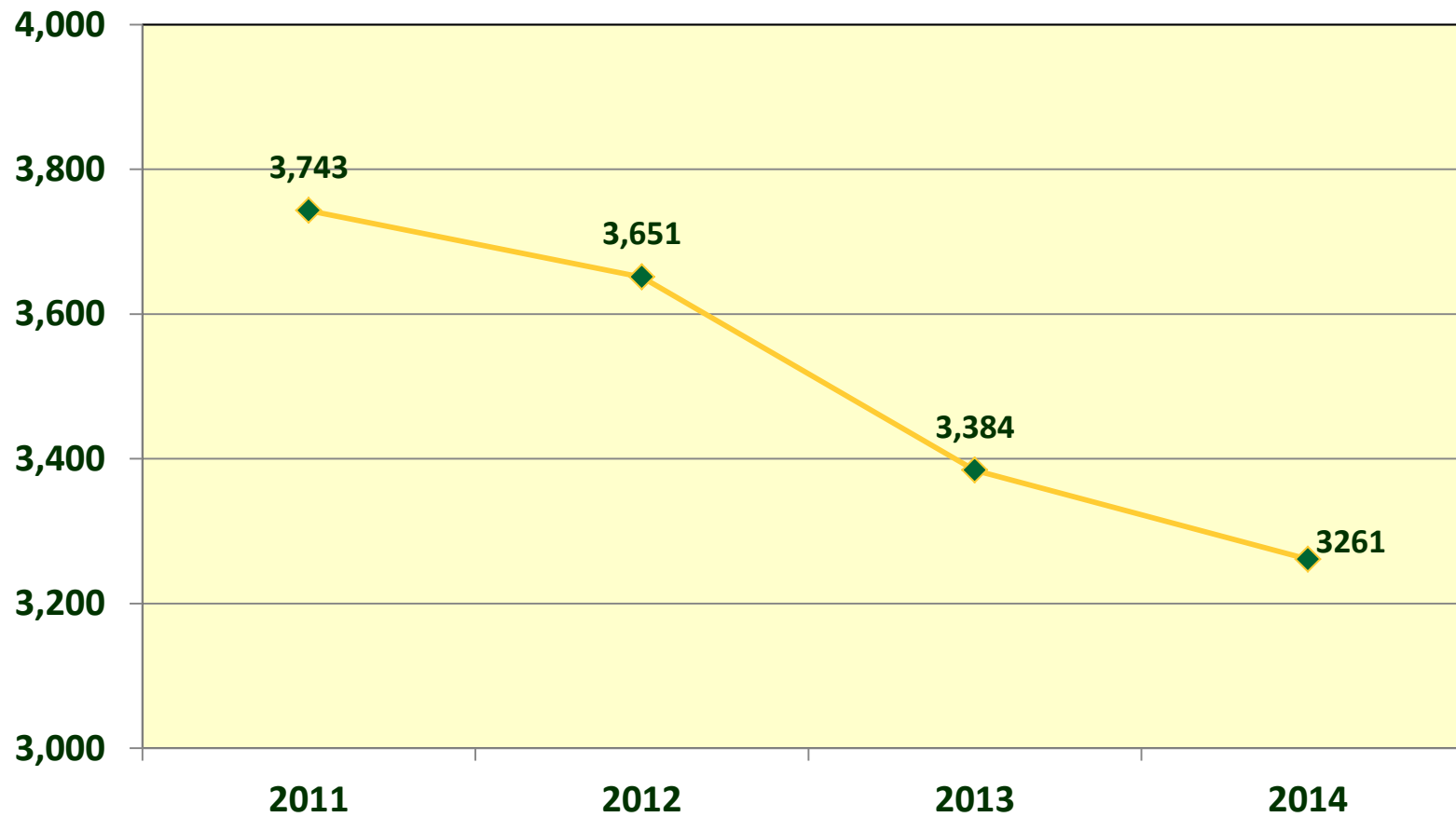
*Estimated 1/23/2015

SUNY Community Colleges Enrollment Headcount Fall 2010 – Fall 2014



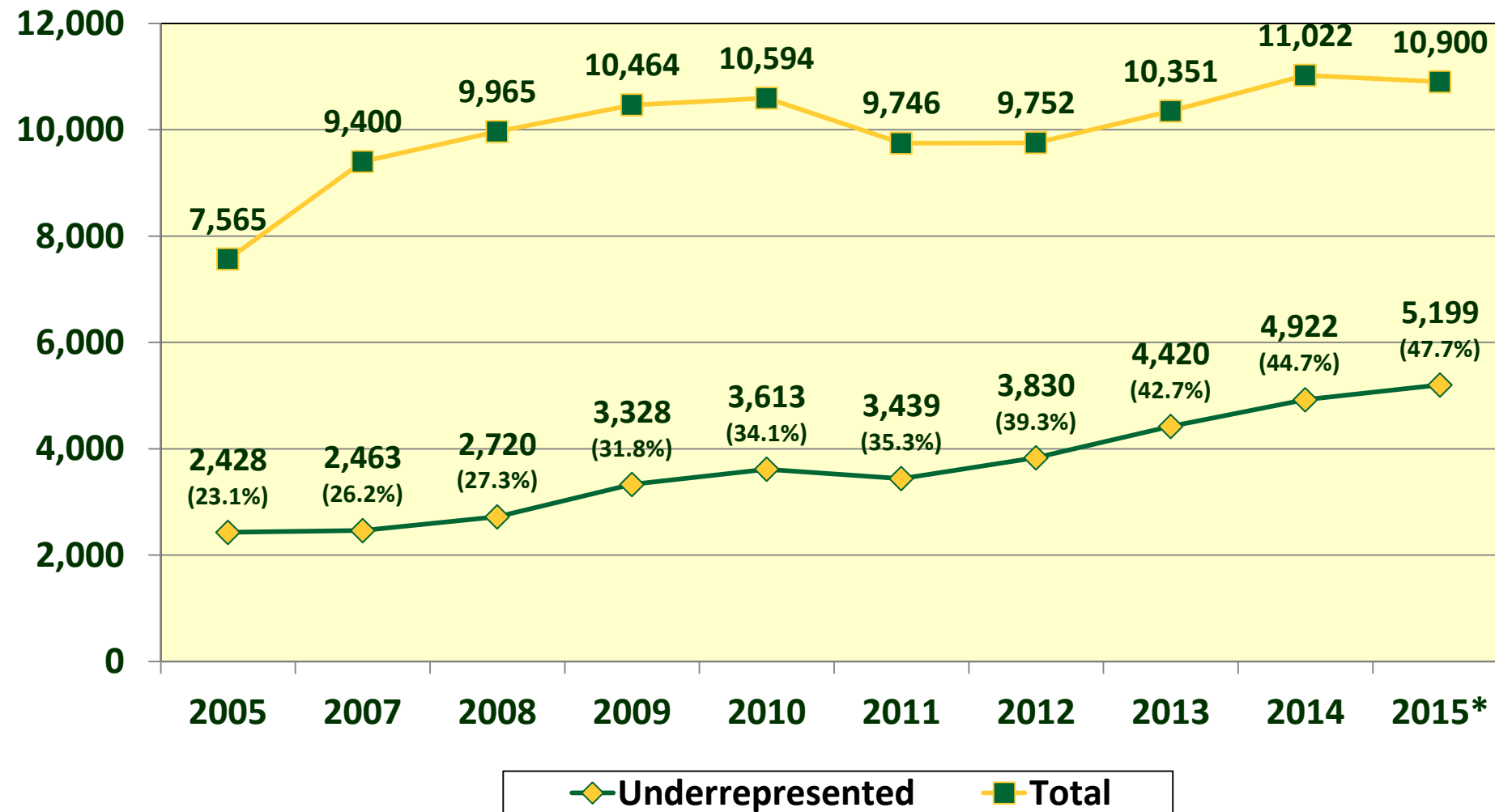
Source: SUNY Business Intelligence
Dashboard
Preliminary Enrollment Survey

Cayuga Community College Headcount Spring 2011 – Spring 2014



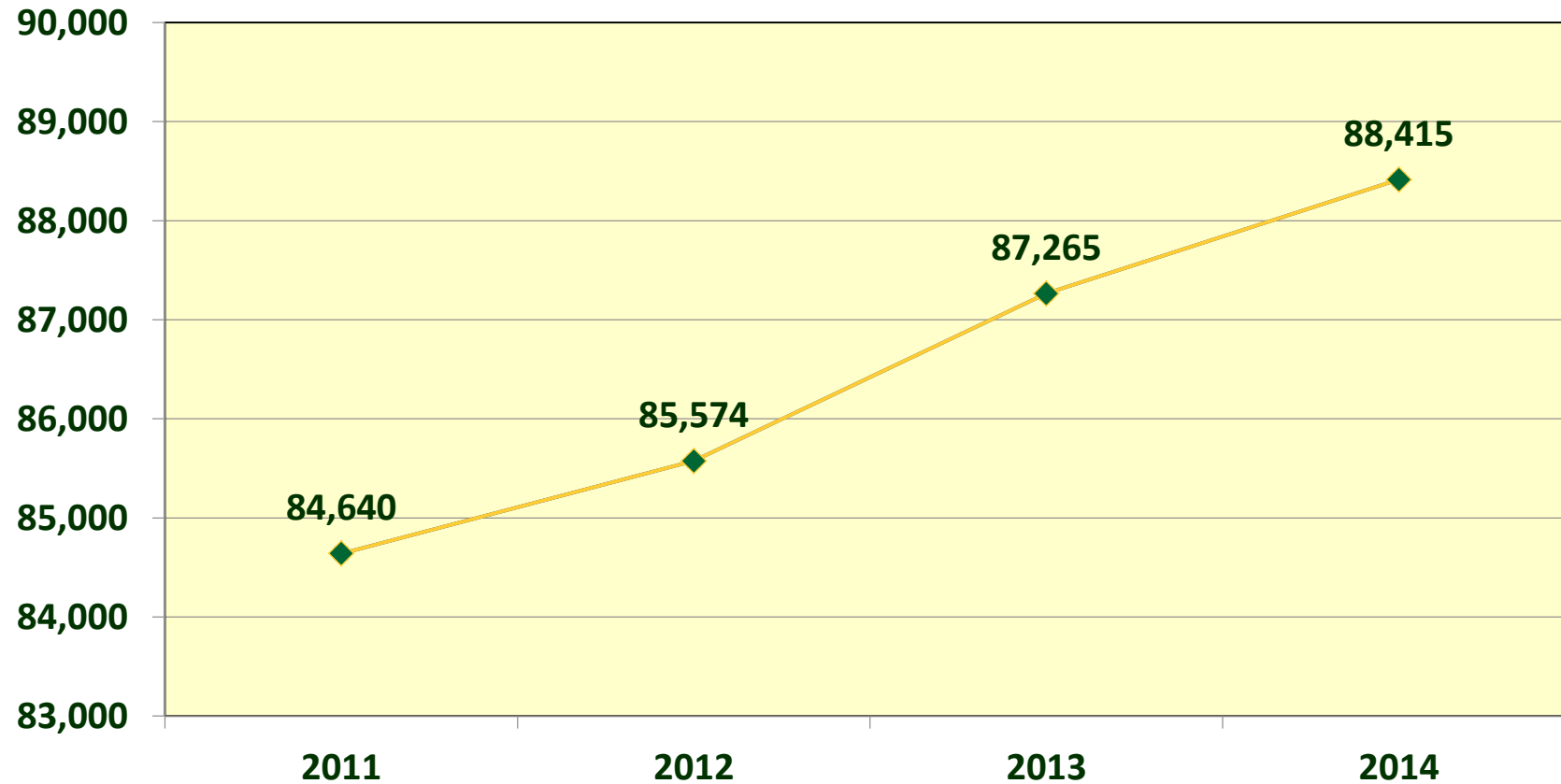
Source: Cayuga Community College
Numbers do not include concurrently enrolled
HS students or Auburn Prison

Freshman Applications Total and Underrepresented Students Fall 2005-2015*



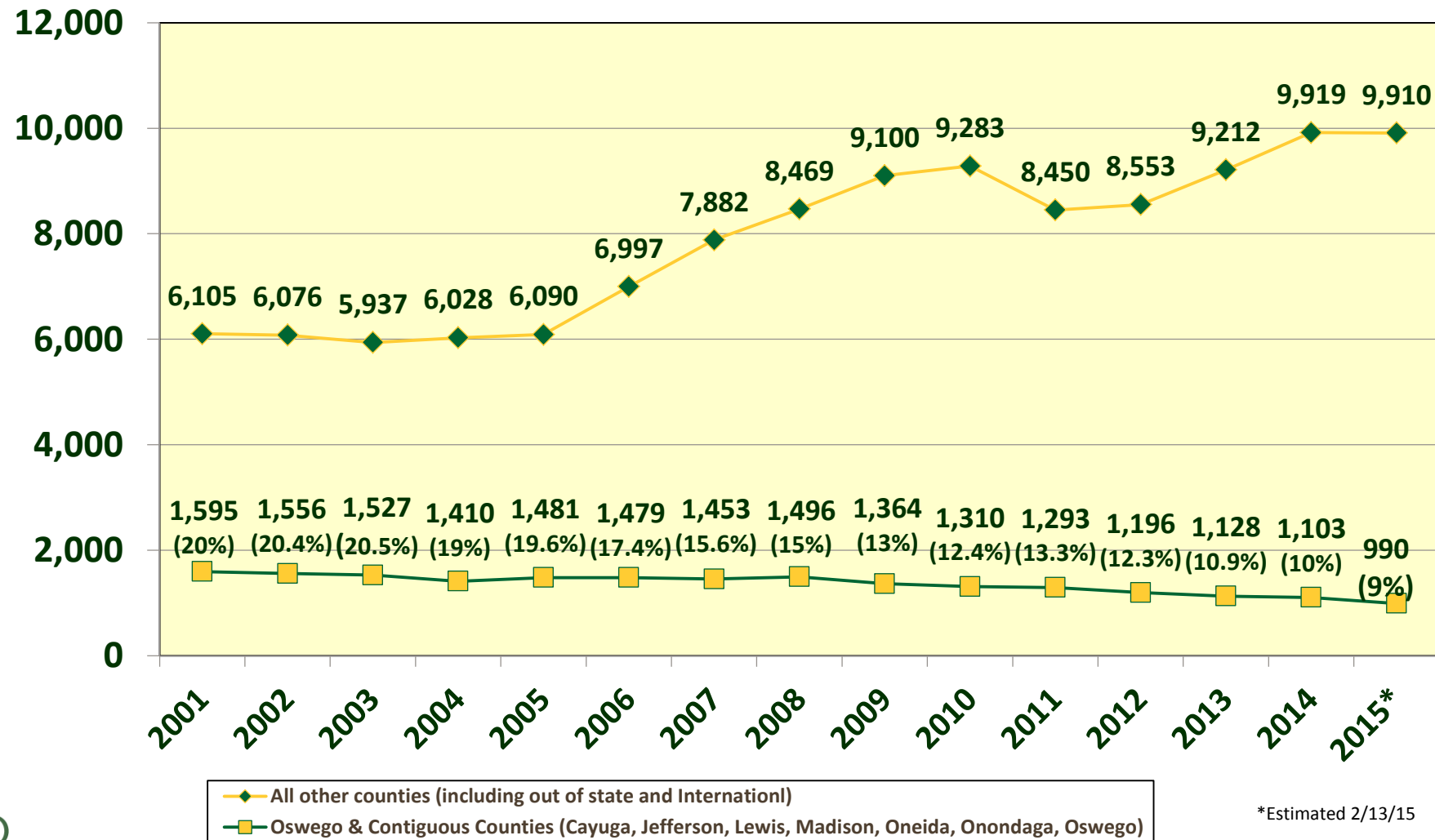
*Estimated February 2015

SUNY University Centers Enrollment Headcount Fall 2010 – Fall 2014

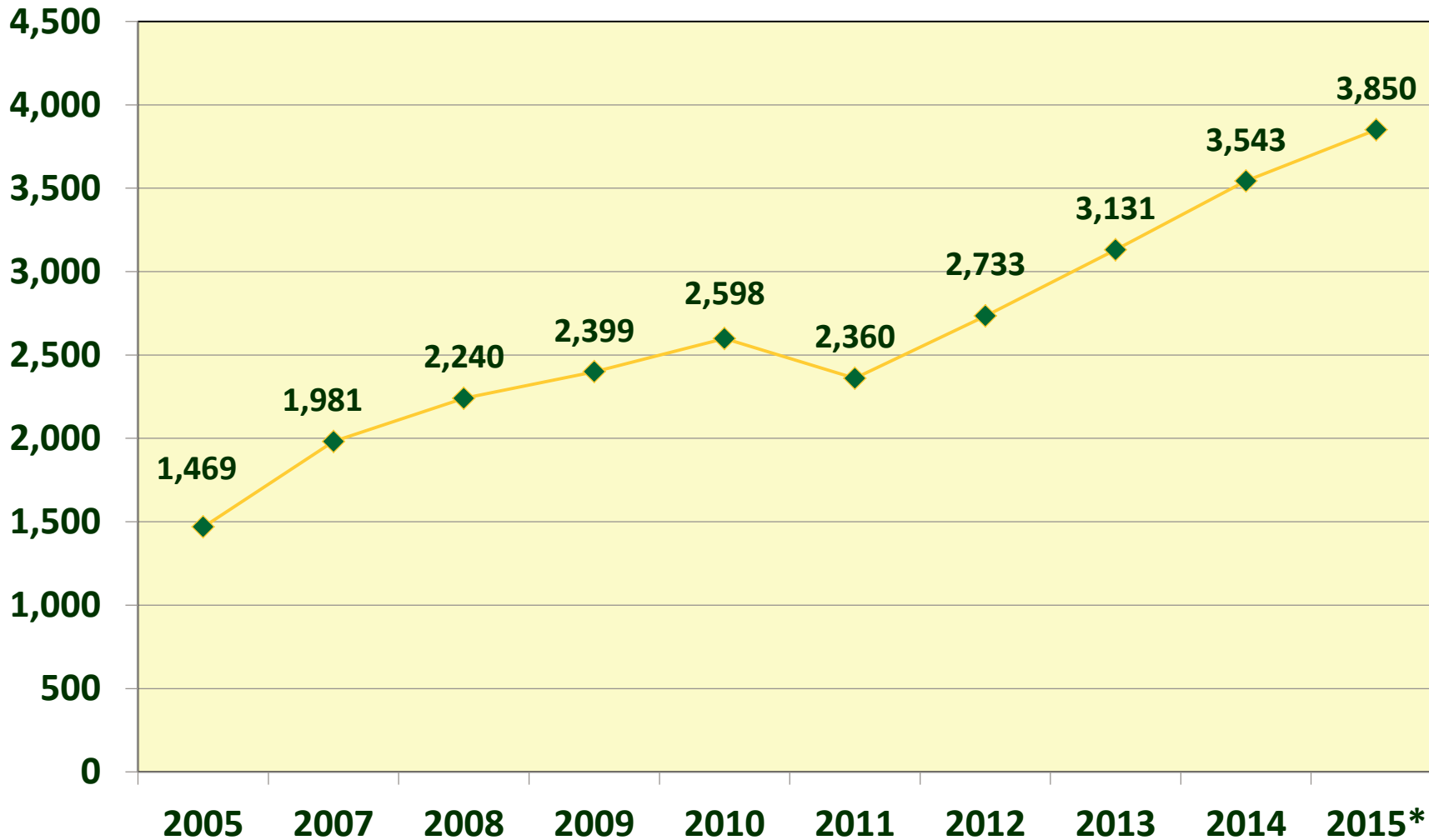


Source: SUNY Business Intelligence Dashboard
Preliminary Enrollment Survey

Freshman Applications by Region 2001-2015

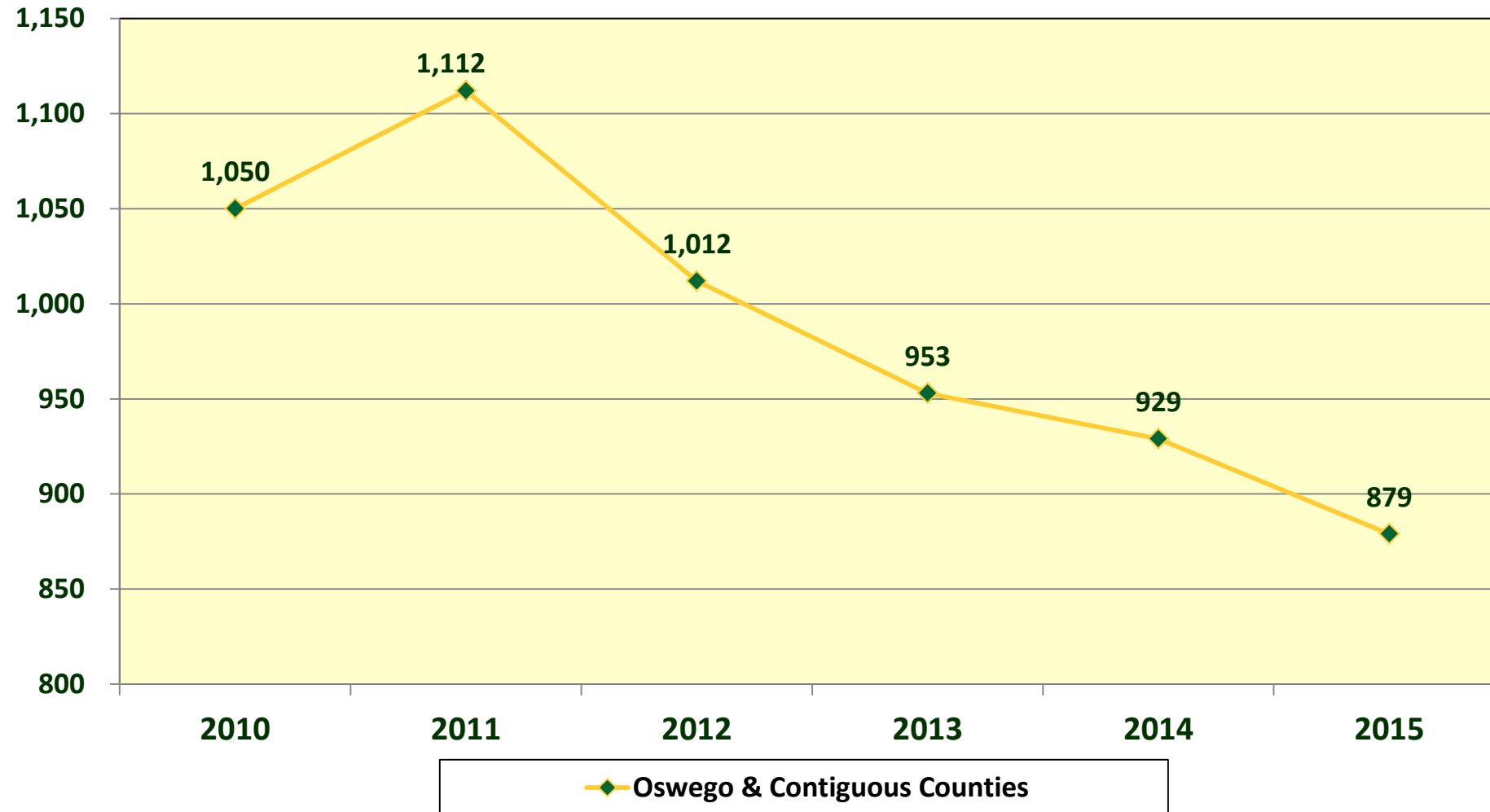


Fall Freshman Applications – New York City

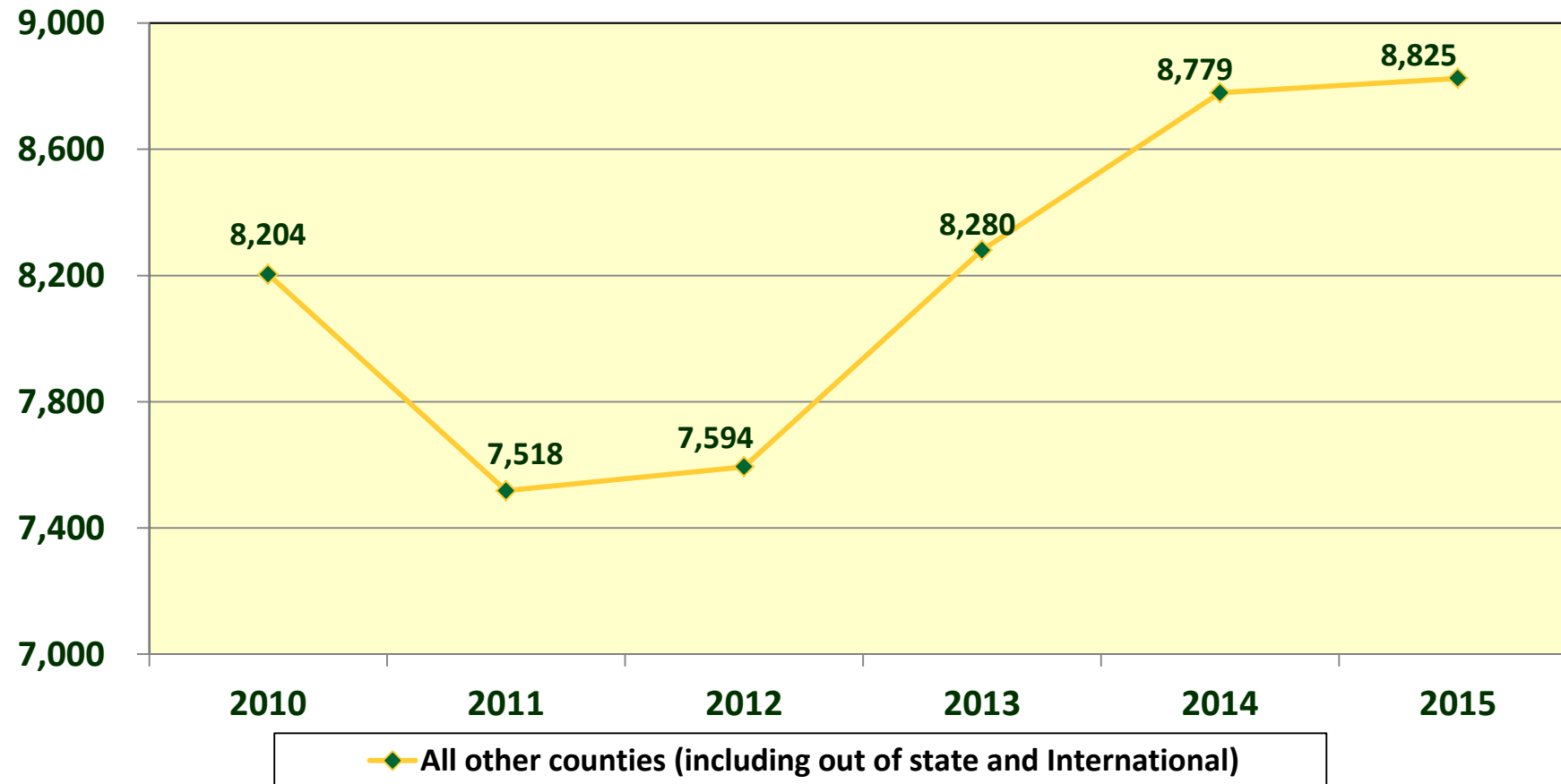


*Estimated 2/10/15

Fall Freshman Applications as of February 1: Oswego & Contiguous Counties



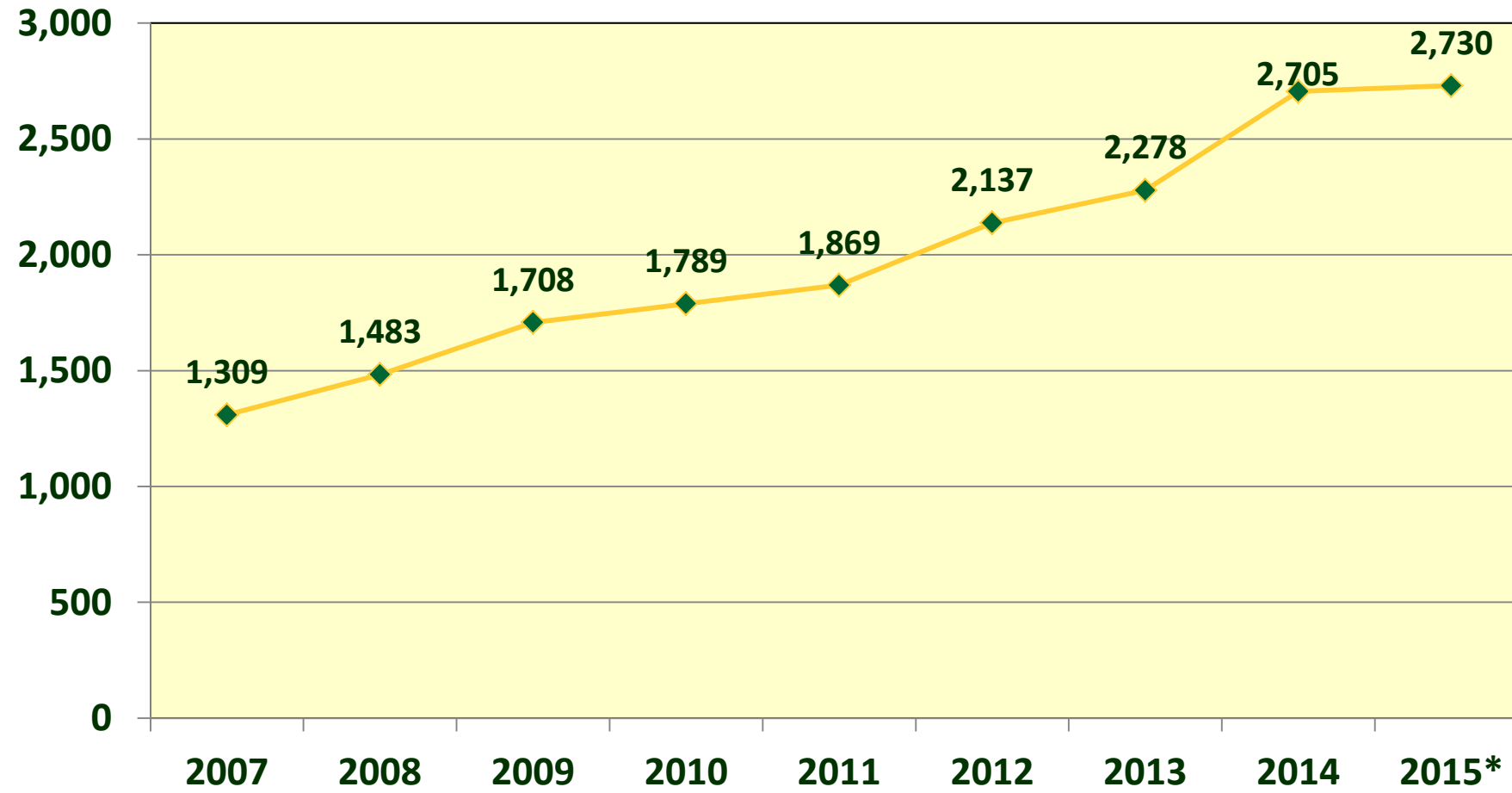
Fall Freshman Applications as of February 1: All Other Counties (including out-of-state and intl.)



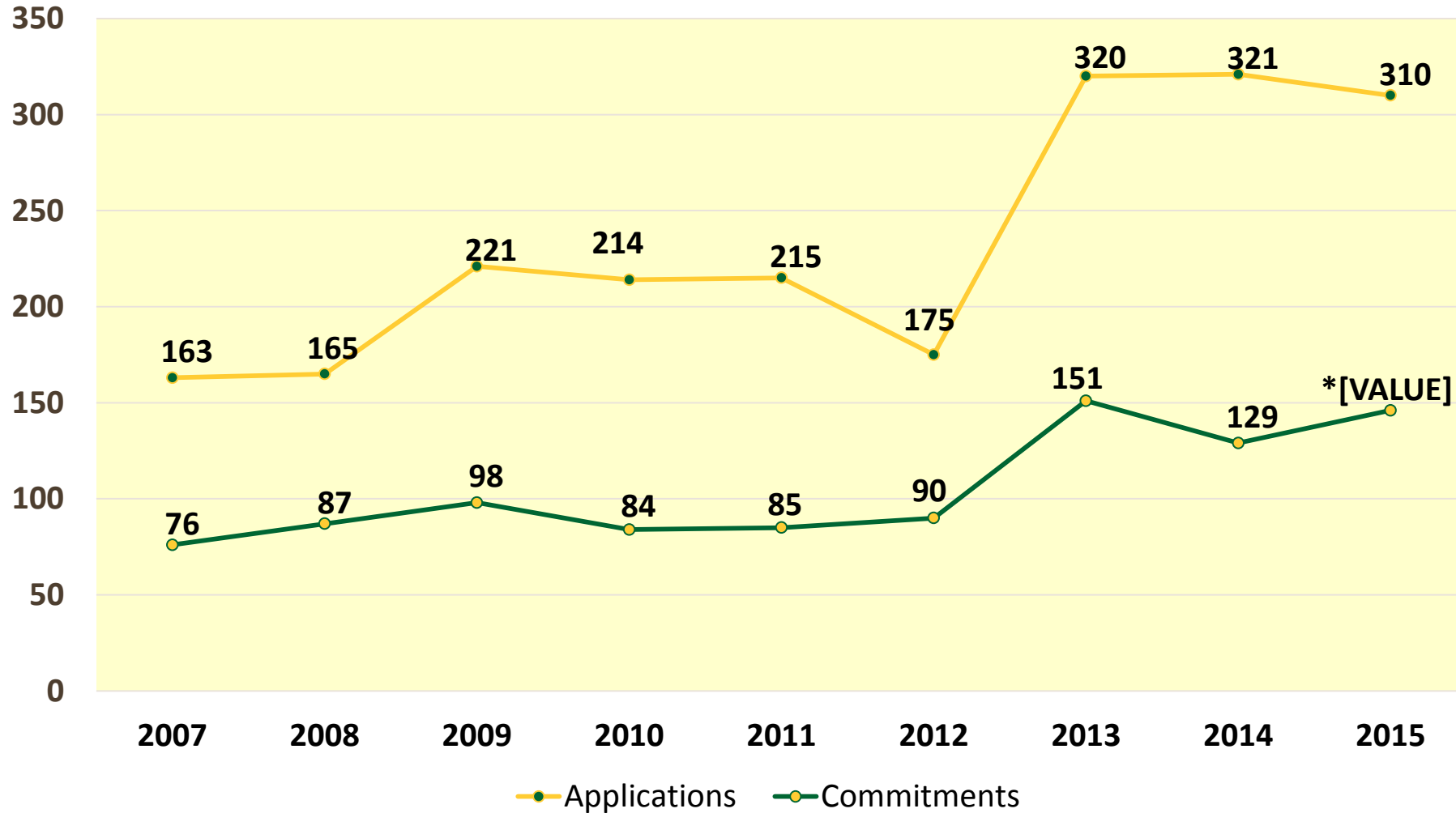
Out-of-State Freshman Applications as of January 30 (Fall 2011-2015)

	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015
To-Date	209	197	236	312	333
Year-End	251	236	290	367	?

Freshman STEM Applications Fall 2007-2015

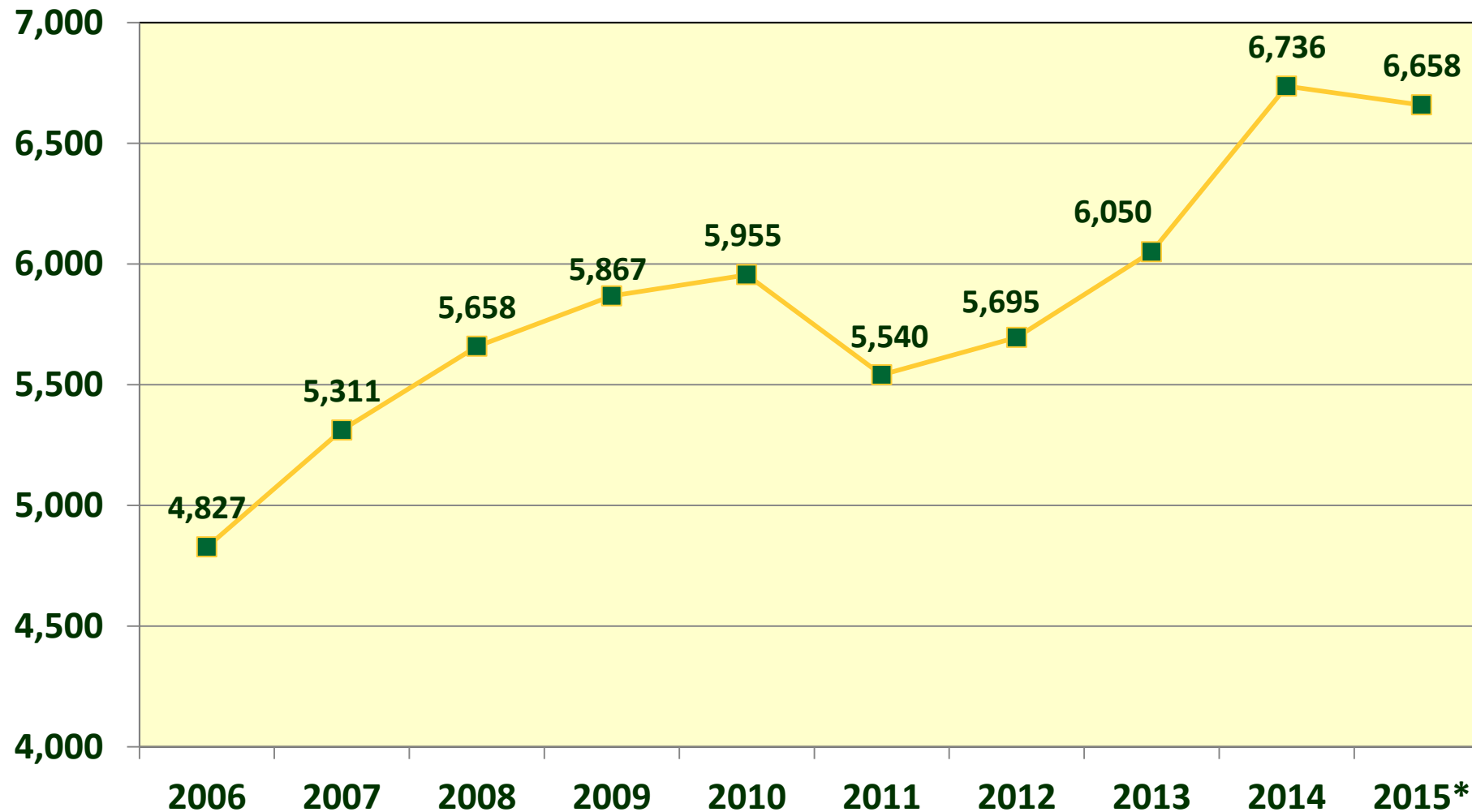


Freshman Early Decision Applications and Commitments – Fall 2007-2015



College of Liberal Arts & Sciences

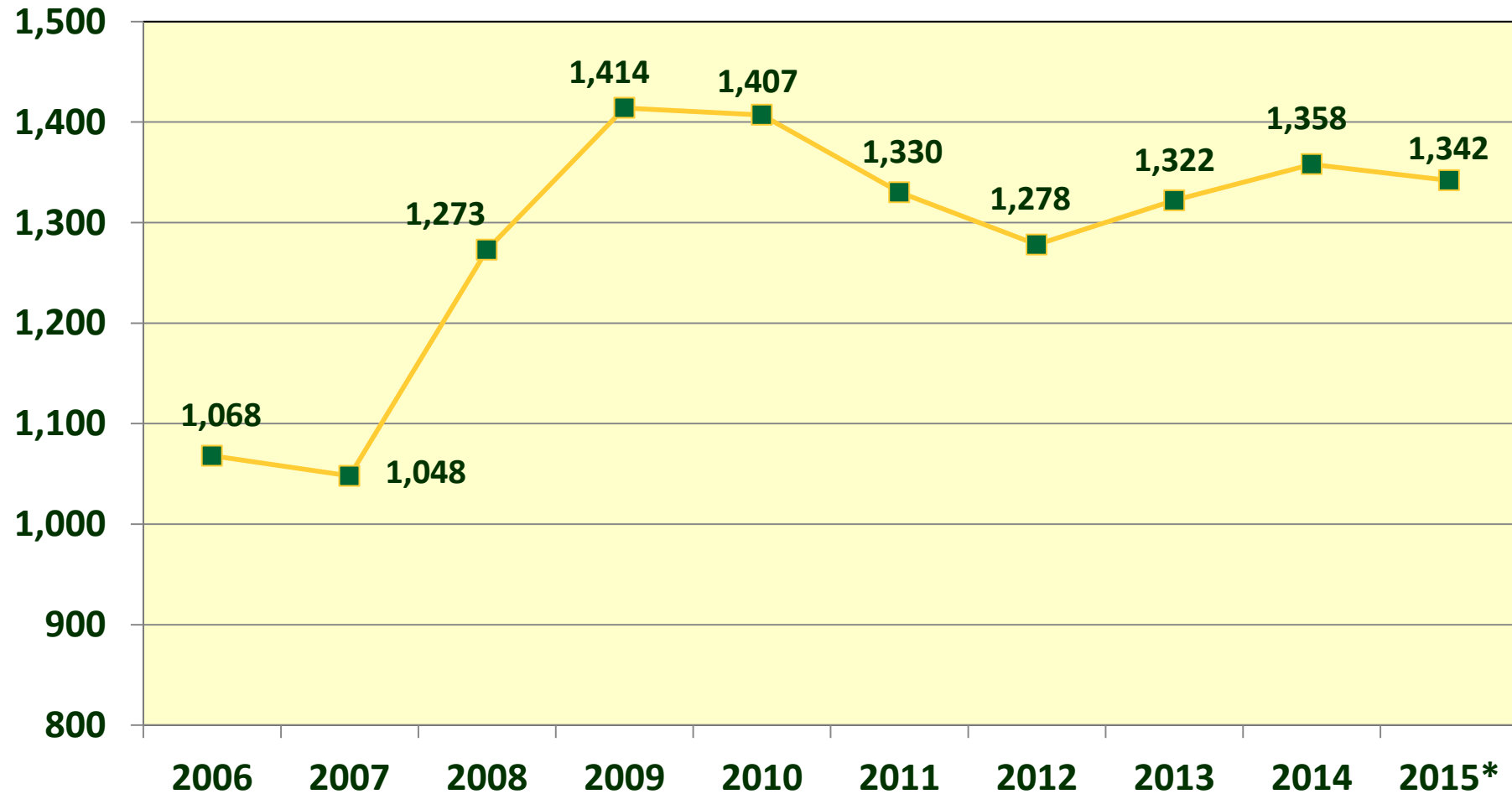
Freshman Applications Fall 2006-2015



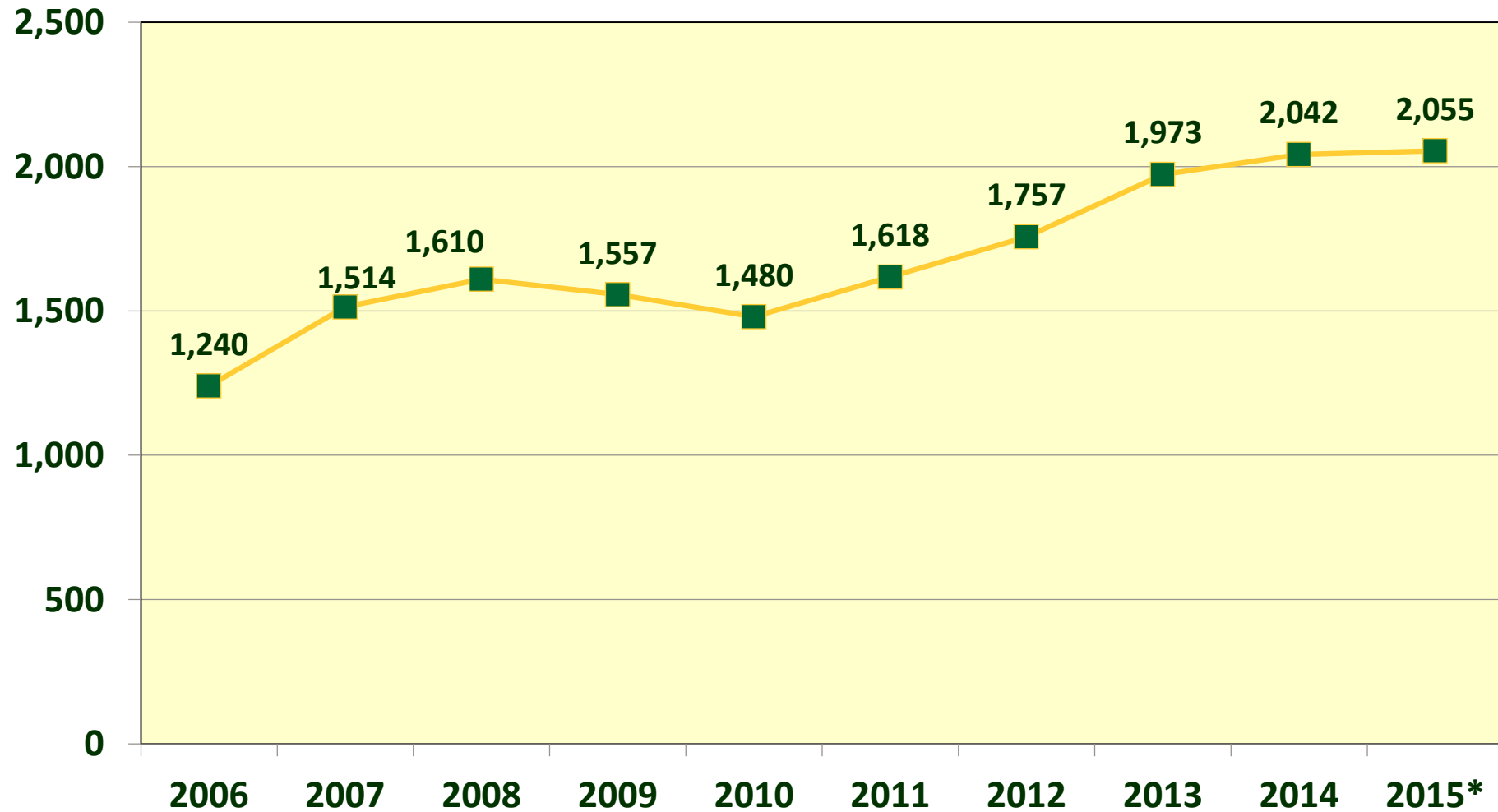
*Estimated 2/10/2015

School of Communication, Media and the Arts

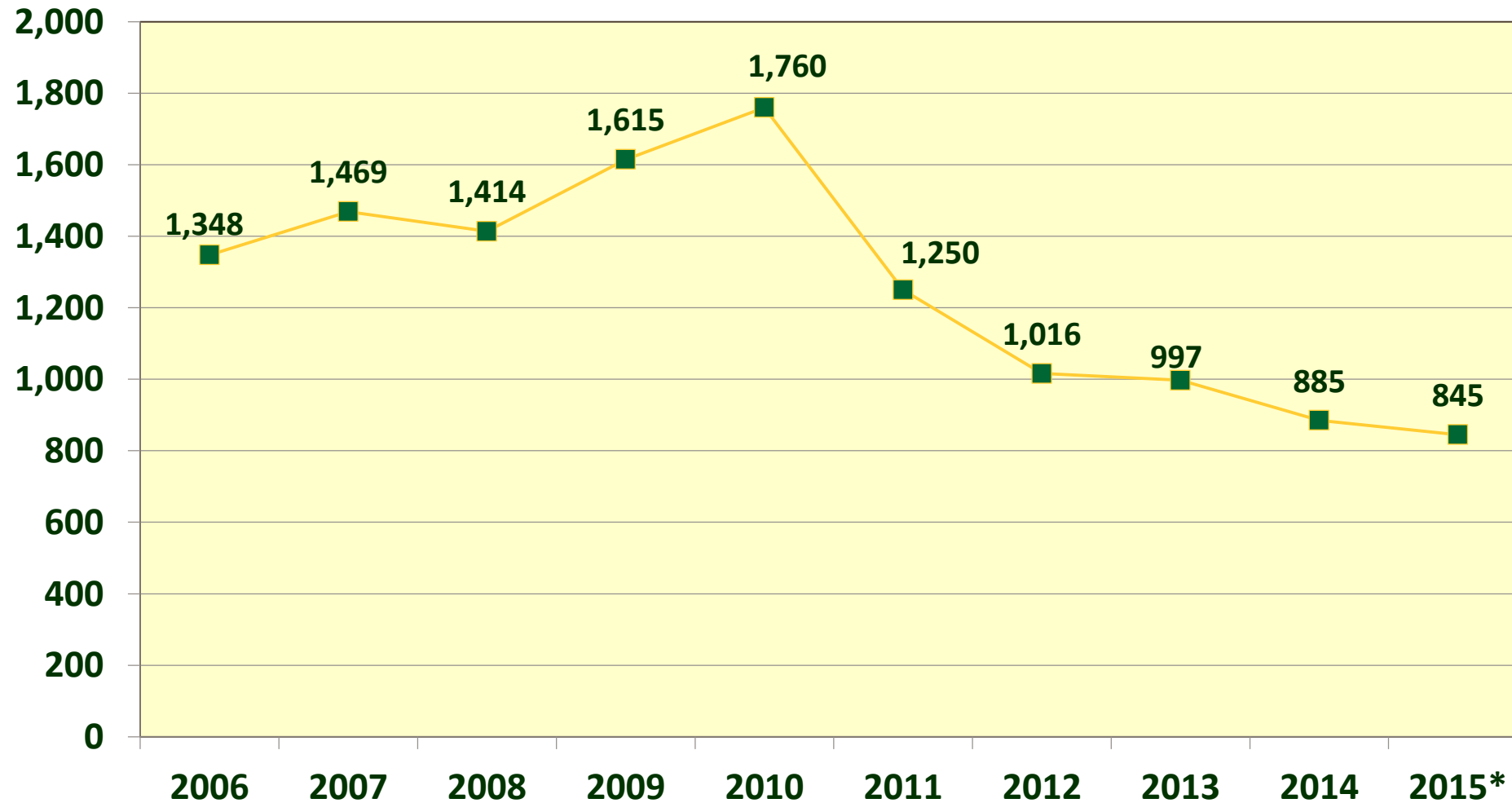
Freshman Applications Fall 2006-2015



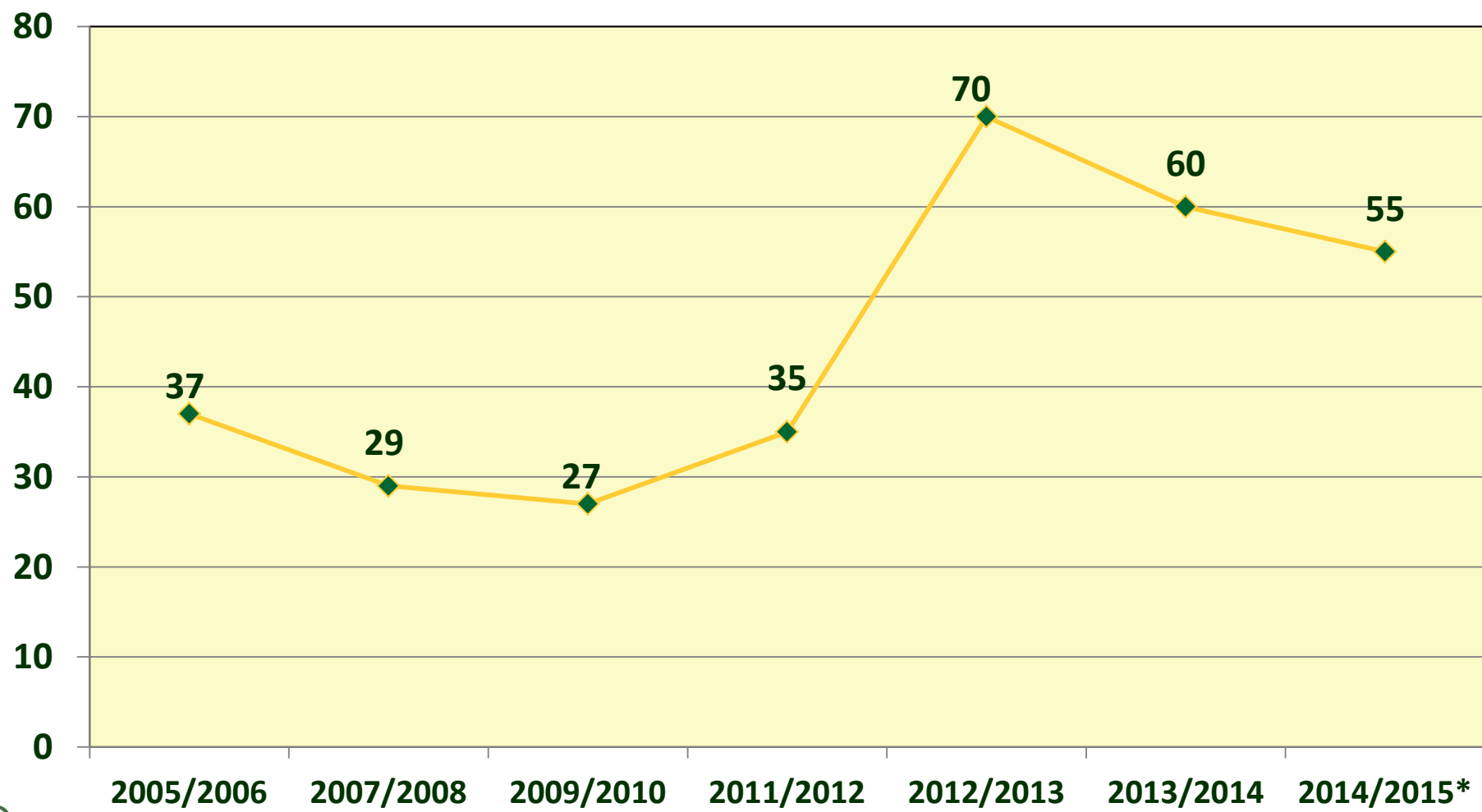
School of Business Freshman Applications Fall 2006-2015



School of Education Freshman Applications Fall 2006-2015



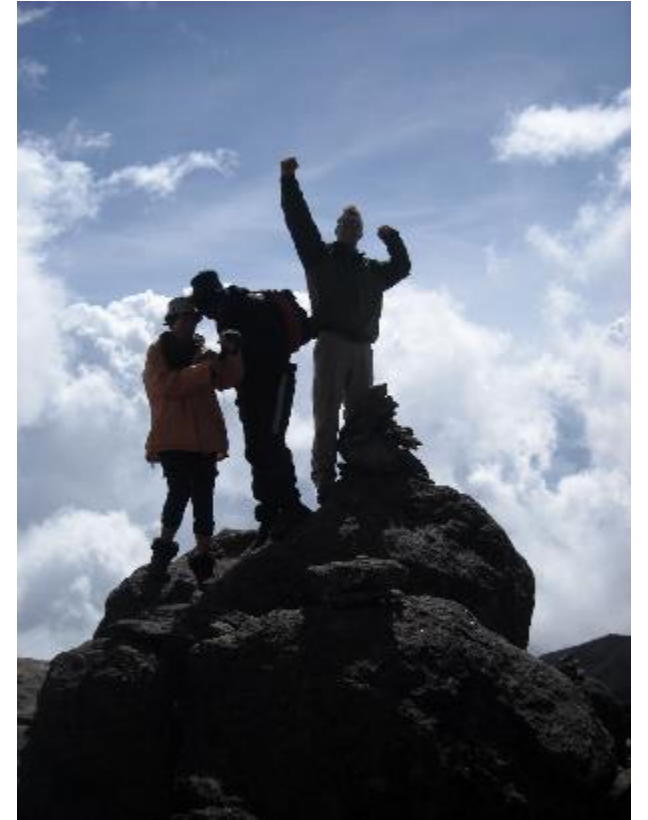
New Freshman and Transfer International Student Enrollment Degree-Seeking Undergraduate Fall & Spring





Tomorrow

Greater Impact and Success
SUNY Oswego's Strategic Plan





TOMORROW

Greater Impact and Success



Tomorrow: Greater Impact and Success



Our 5 Impacts

Impact 1: Our students and graduates thrive and succeed.

Impact 2: Our education ecosystem is highly collaborative and engaged.

Impact 3: Our communities and partnerships are enriched and supported.

Impact 4: Our institution is highly effective and sustainable.

Impact 5: Our faculty, staff and students move the dial on grand challenges of our time.

Tomorrow will tell our story of SUNY Oswego's Reputation and Identity

To carry SUNY Oswego forward, we will:

- 1) Develop a rubric
- 2) Create an advisory committee
- 3) Hire an external consultant
- 4) Engage the campus
- 5) Implement our plan
- 6) Tell our story of relevance, reputation and identity

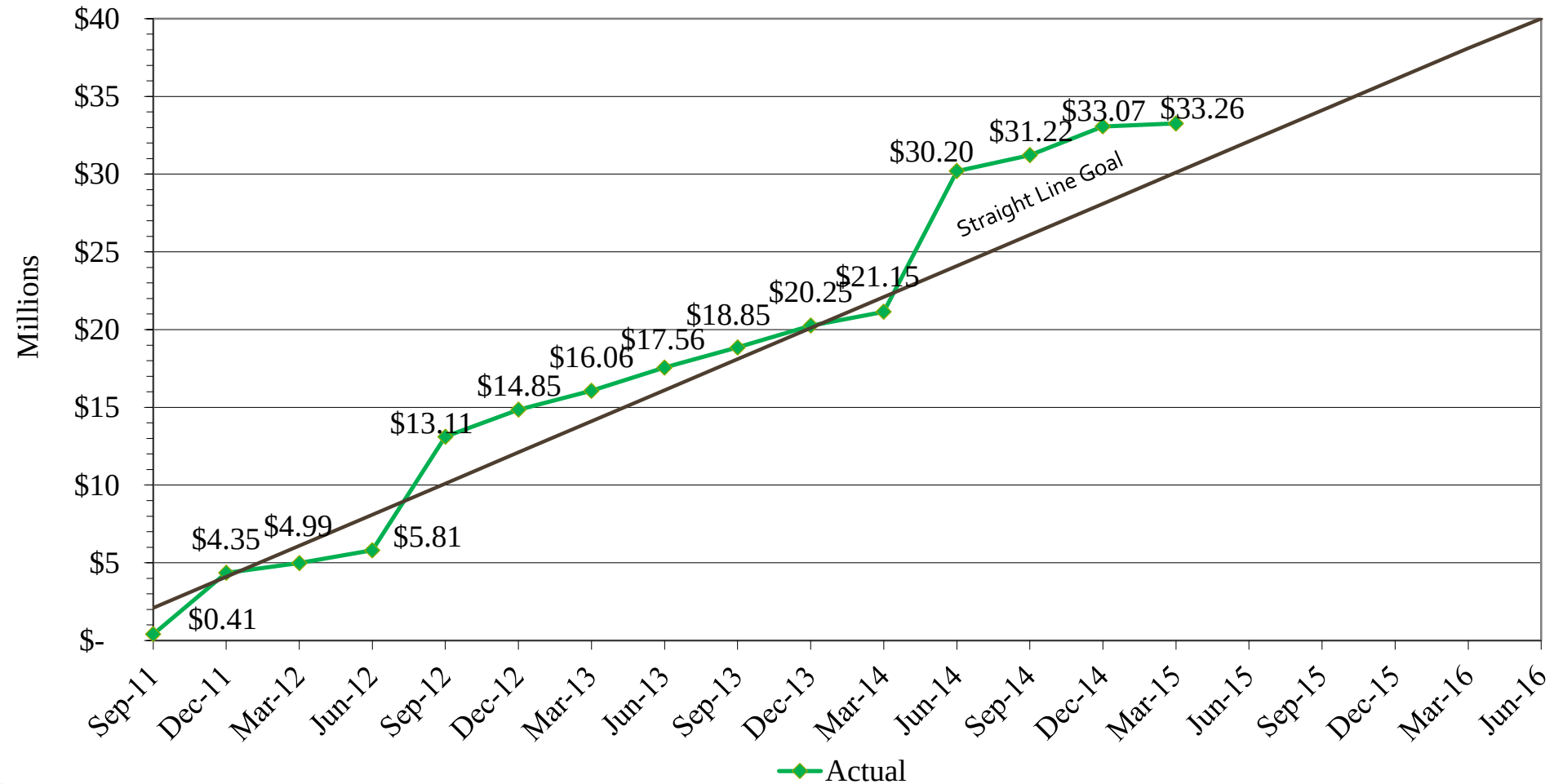


*with Passion &
Purpose*

The Campaign for SUNY Oswego



Oswego College Foundation, Inc. Campaign Progress vs. Straight Line Goal



New Position Coming...

Chief Diversity *and Inclusion* Officer

This search will involve our Diversity and Inclusion Committee.



New Appointments

Dean of the School of Communication,
Media and the Arts
Julie Pretzat



Interim Dean of Graduate Studies
Brad Korbesmeyer



Thank you!

