



# GENERAL FACULTY MEETING

Monday, September 29, 2014



# Oswego advances in U.S. News rankings

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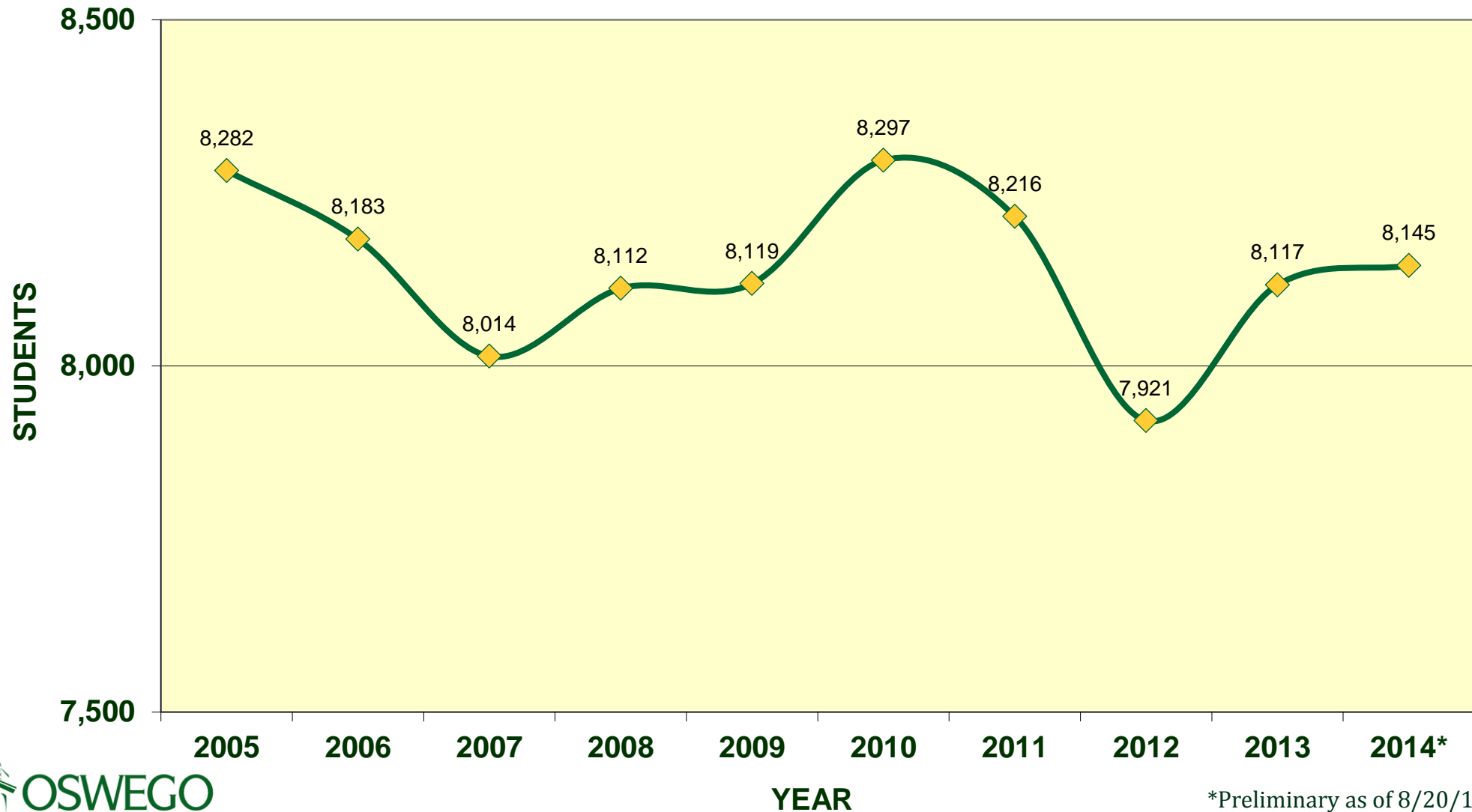
- Advanced 13 places—to No. 56—on the overall list of regional universities in the North, the majority of which are private
- No. 14 among top 50 public regional universities in the North for 2015, up from No. 16 last year
- Washington Monthly recognized Oswego in the top 100 master's-level institutions **nationally** for “contribution to the public good” and in the top 50 **public** master's-level institutions
- Princeton Review again included Oswego in among best Northeastern colleges.
- Great Value Colleges includes Oswego among “50 Great Affordable Colleges in the Northeast”; Oswego is No. 14 on the list of 25 public institutions, right behind Binghamton and University of Maryland-College Park.





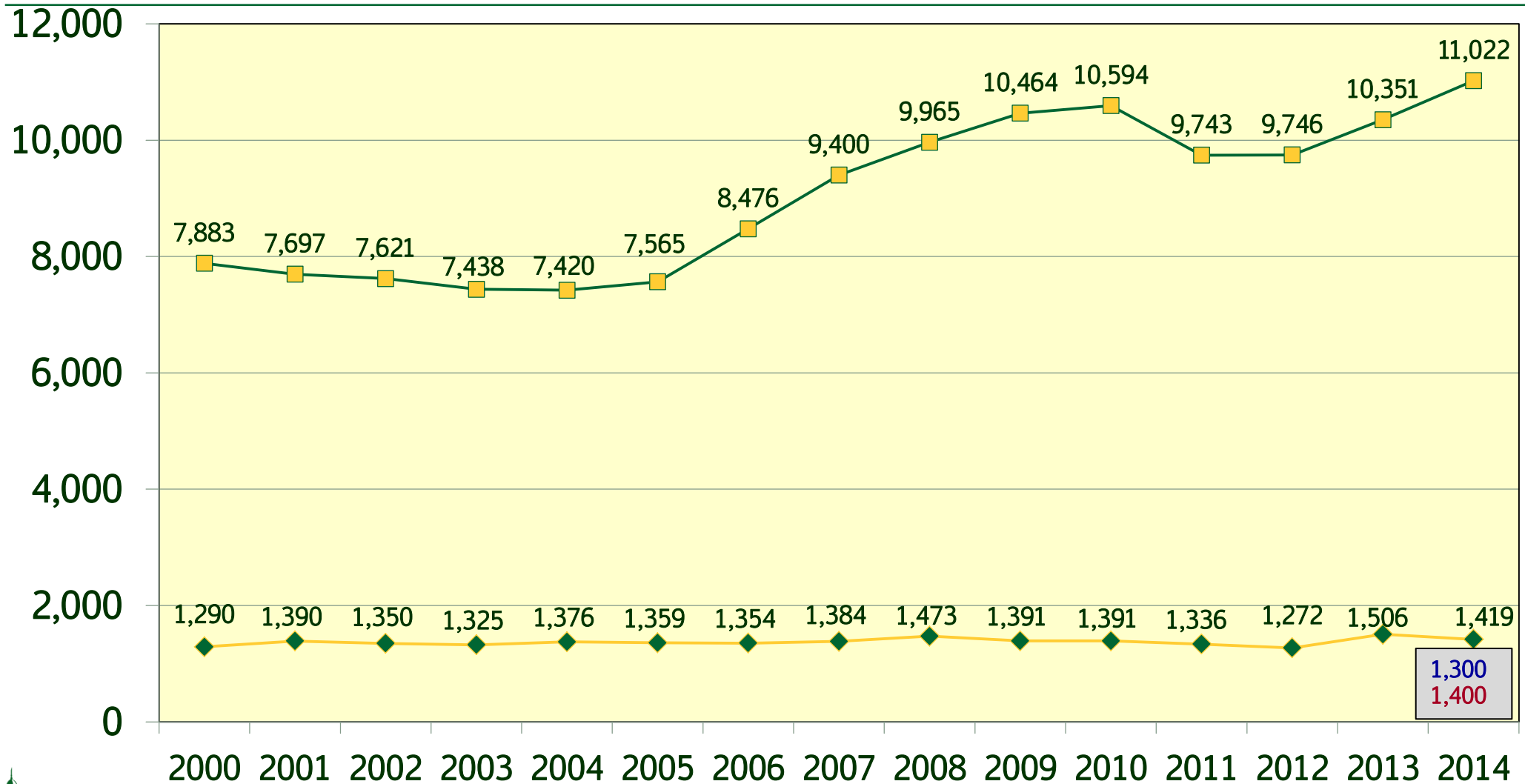
# NEW SUNY OSWEGO STUDENTS...

# Total Fall Headcount Enrollment 2005-2014

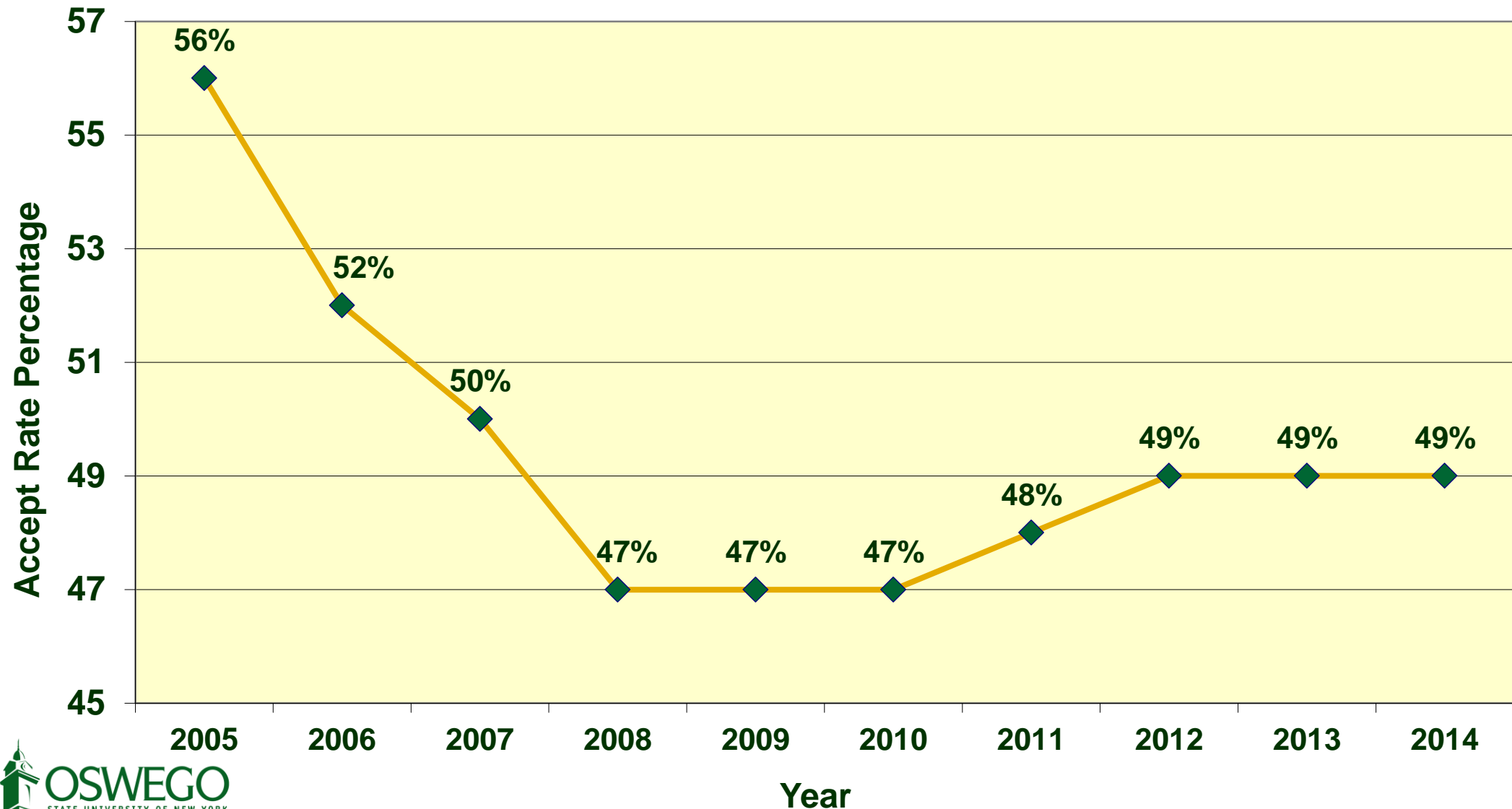




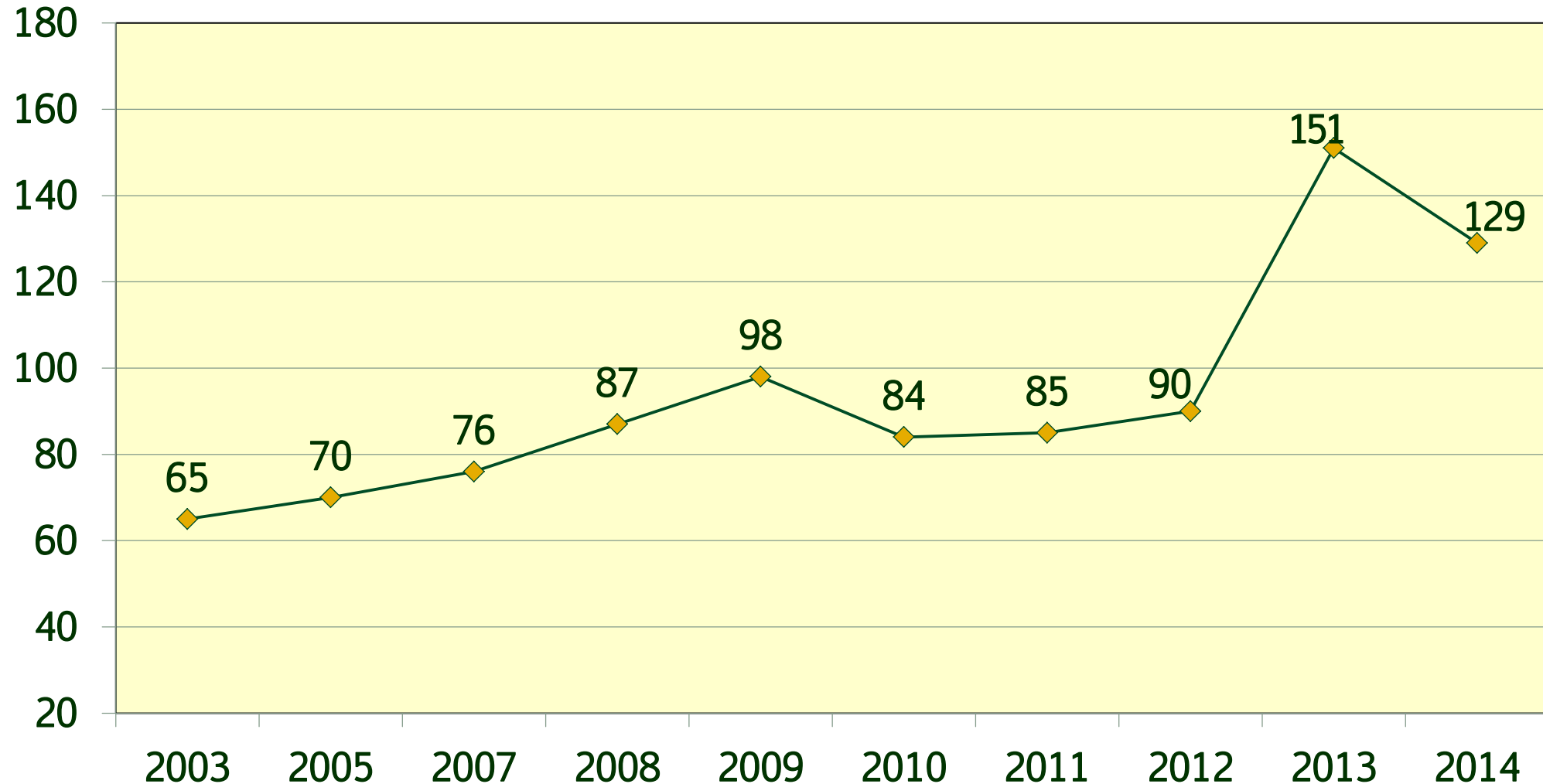
# Freshman Applications and Enrollment Fall 2000-2014



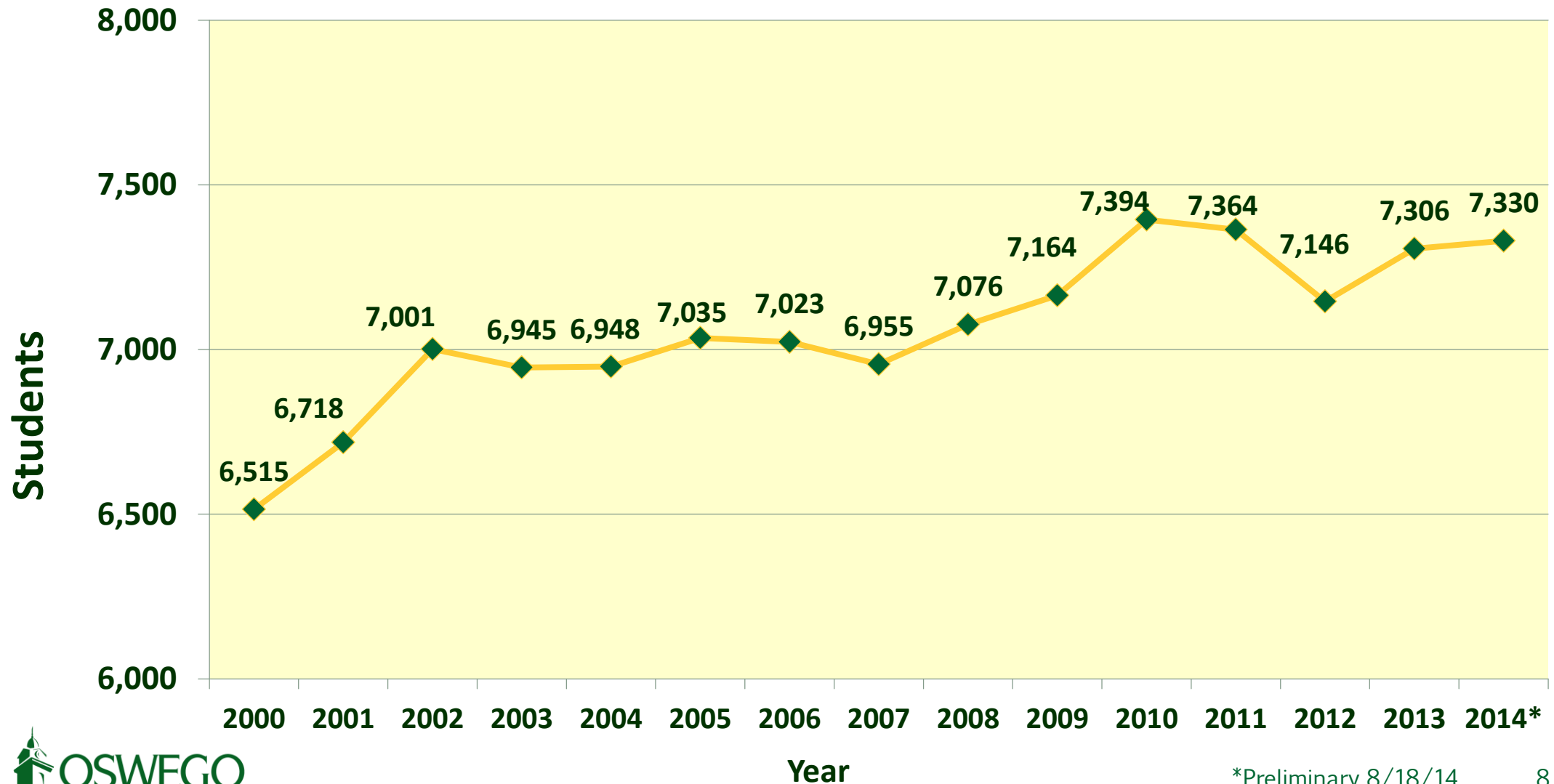
# First-Time Full-Time Undergraduate Admissions Accept Rate Fall 2005-Fall 2014



# Freshman Early Decision Commitments 2003-2014

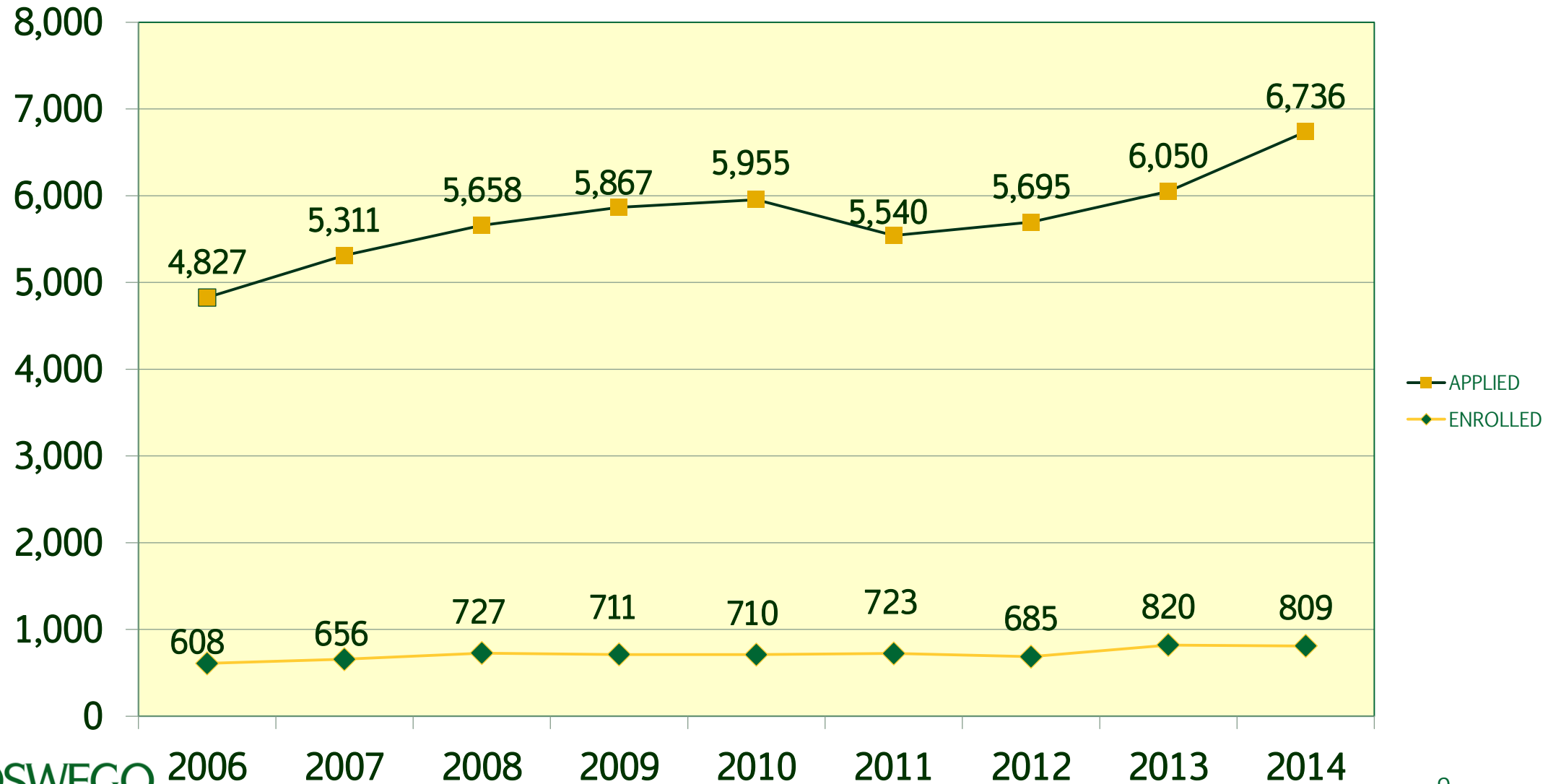


# Full Time Graduate and Undergraduate Students Fall 2000-2014

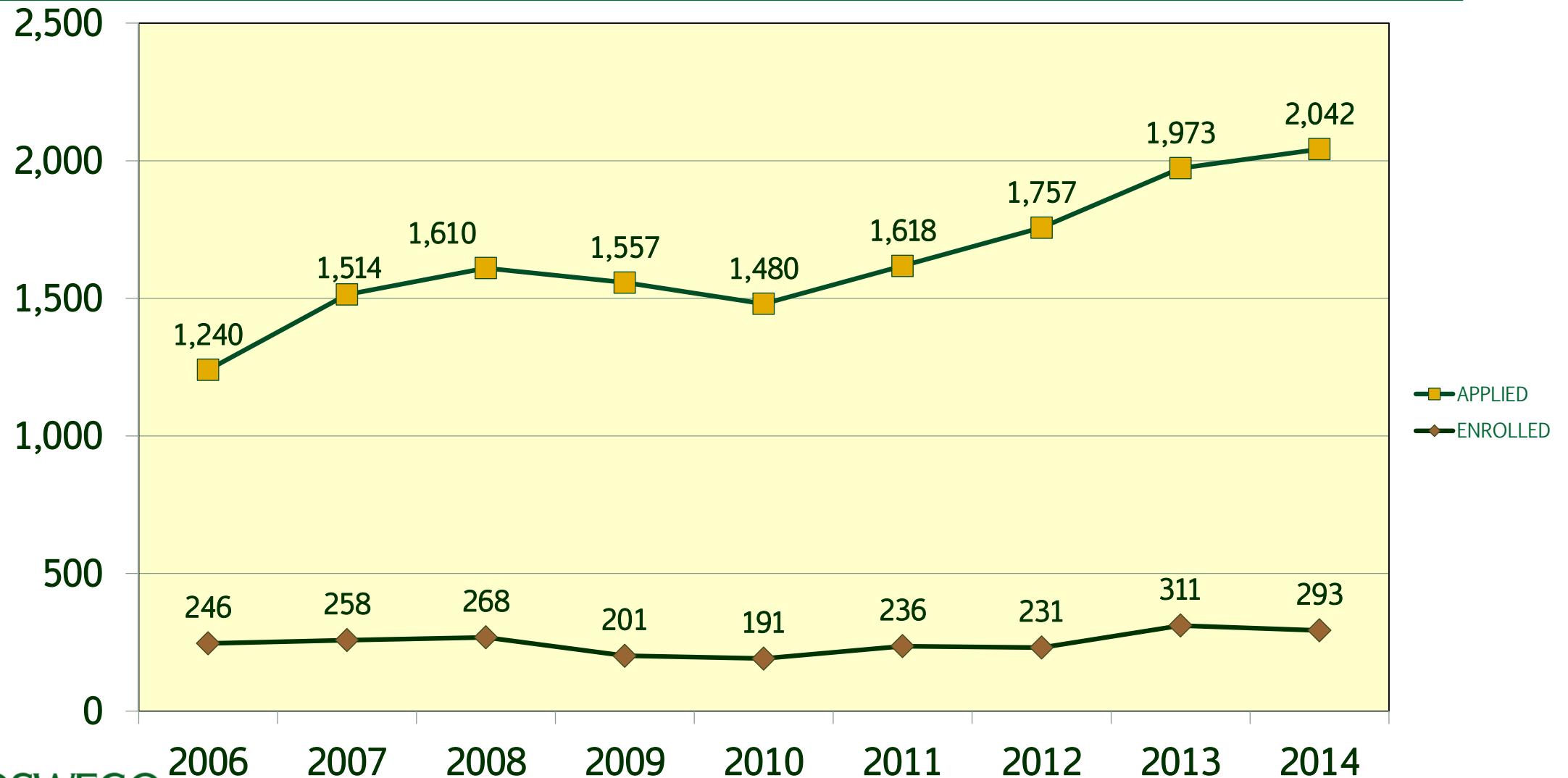




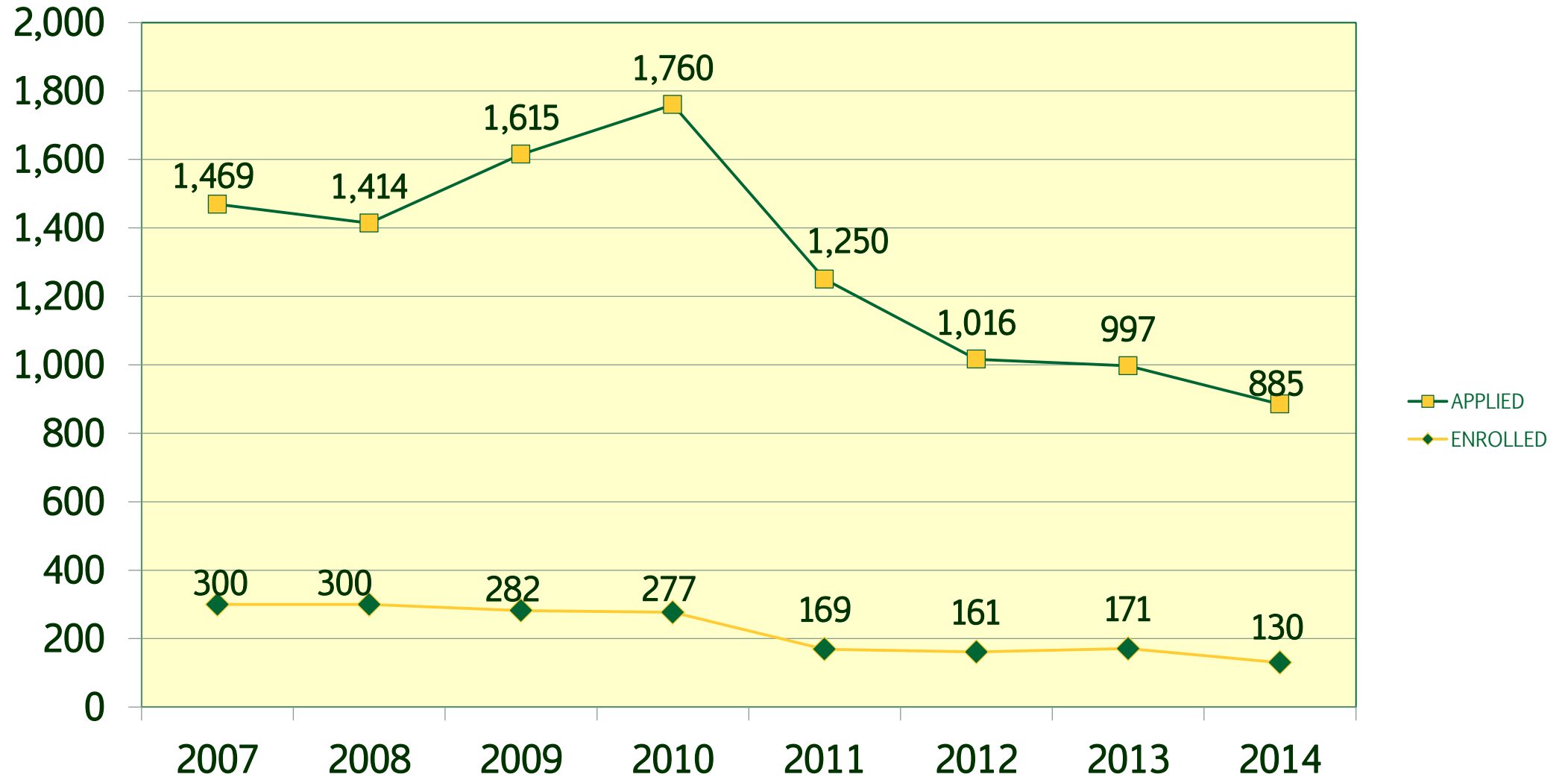
# College of Liberal Arts and Sciences Freshman Applications and Enrollment 2006-2014



# School of Business Freshman Applications and Enrollment 2001-2014

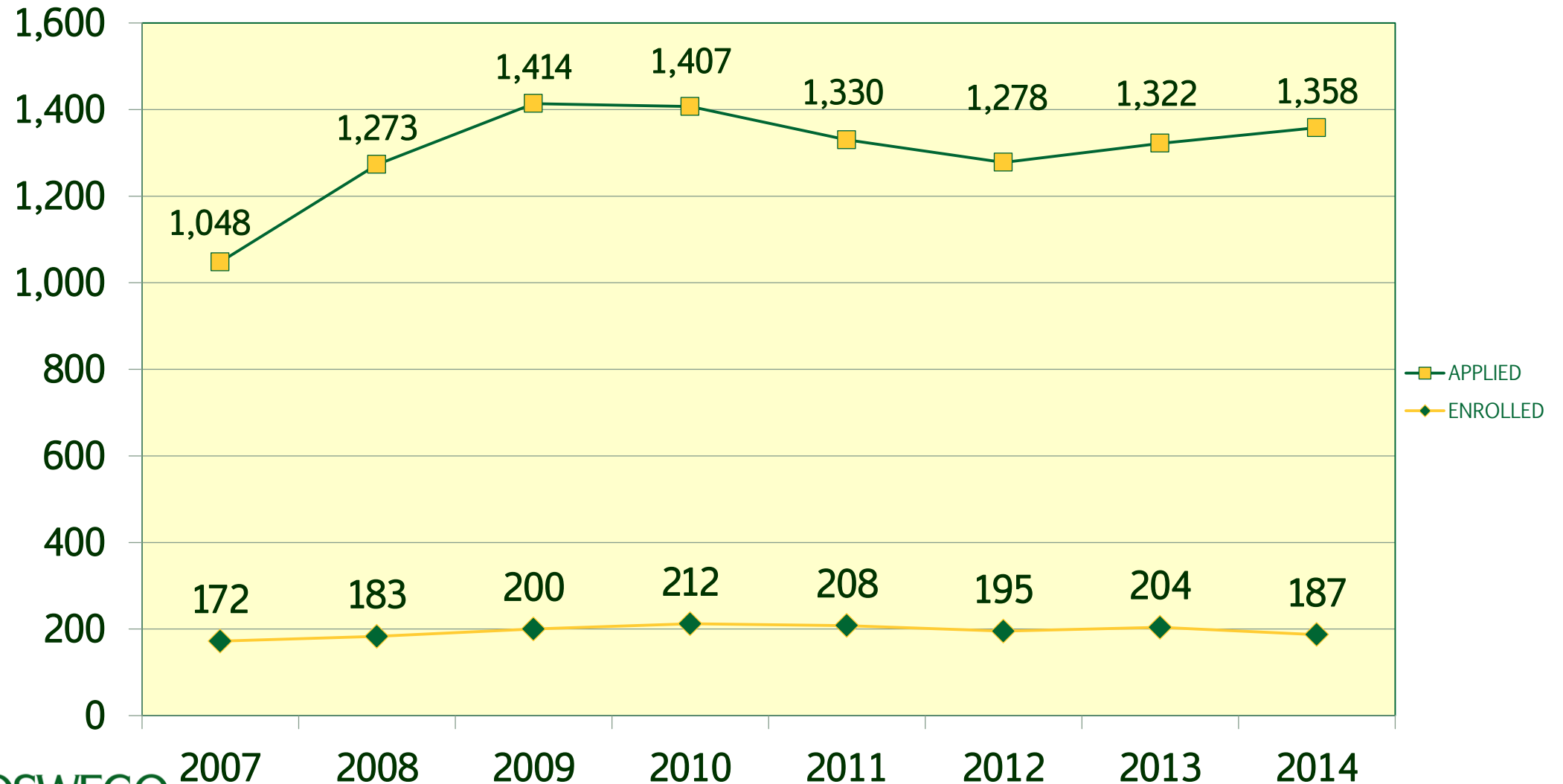


# School of Education Freshman Applications and Enrollment 2007-2014

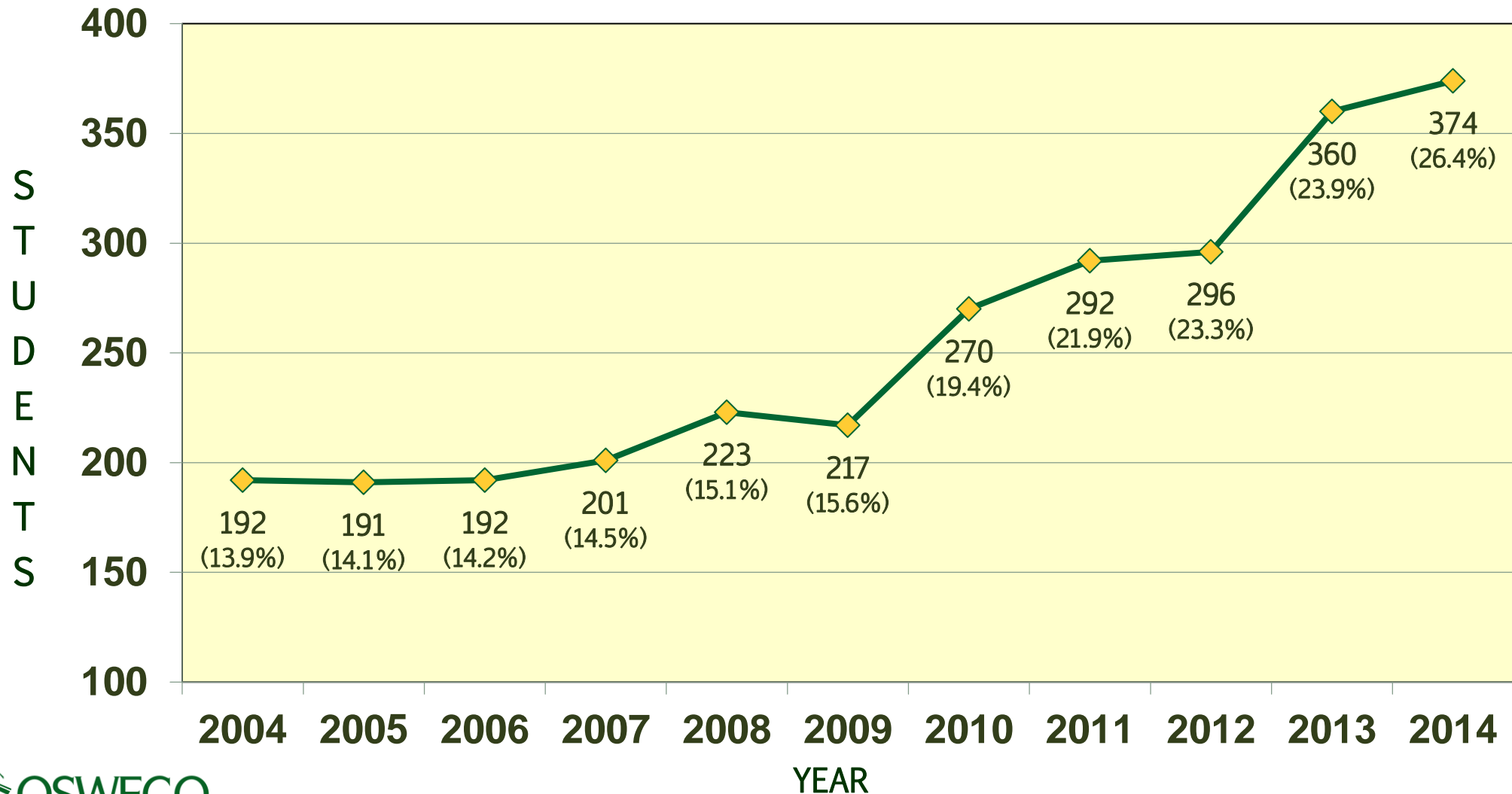


# School of Communication, Media and the Arts

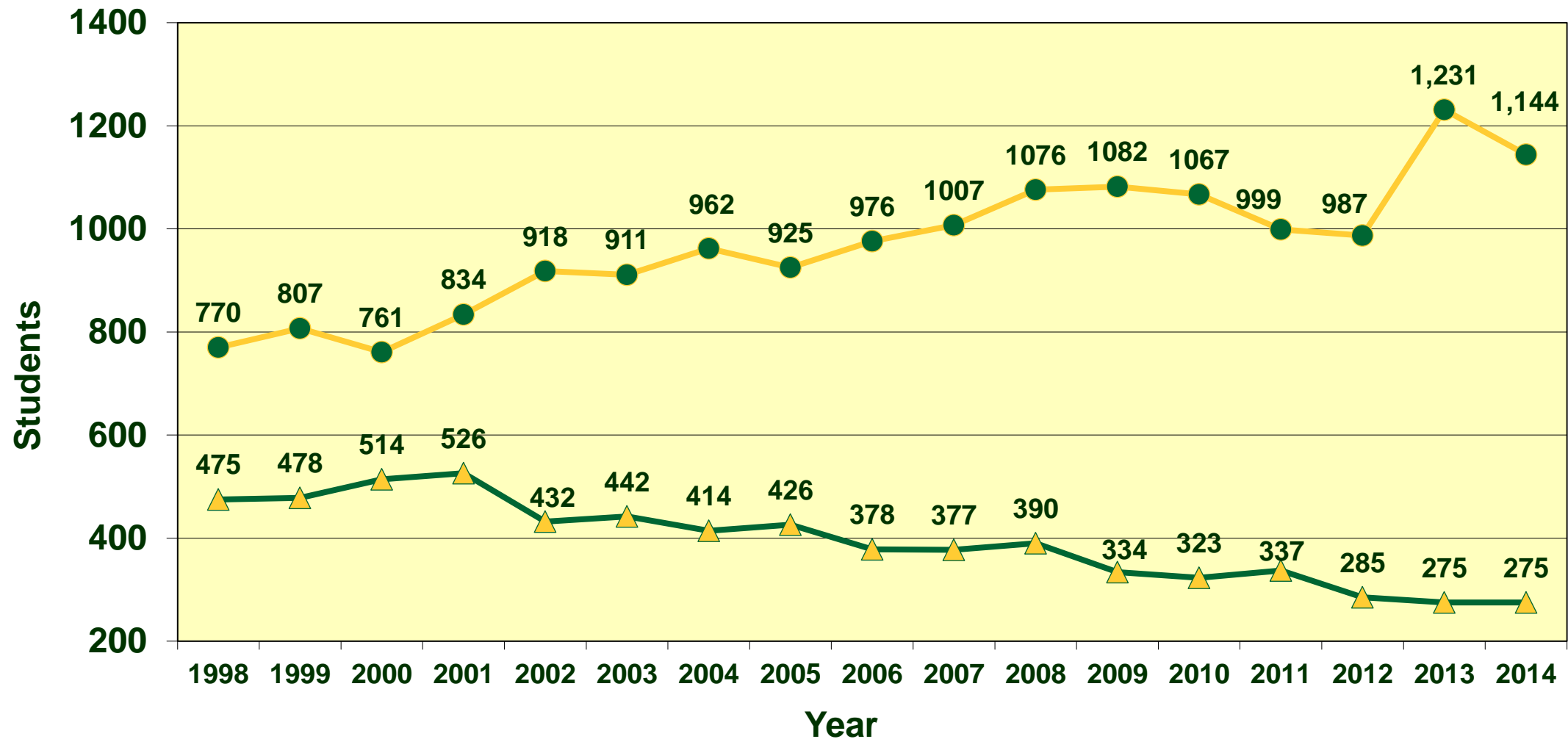
## Freshman Applications and Enrollment 2007-2014



# New Underrepresented Freshmen Fall 2004-Fall 2014

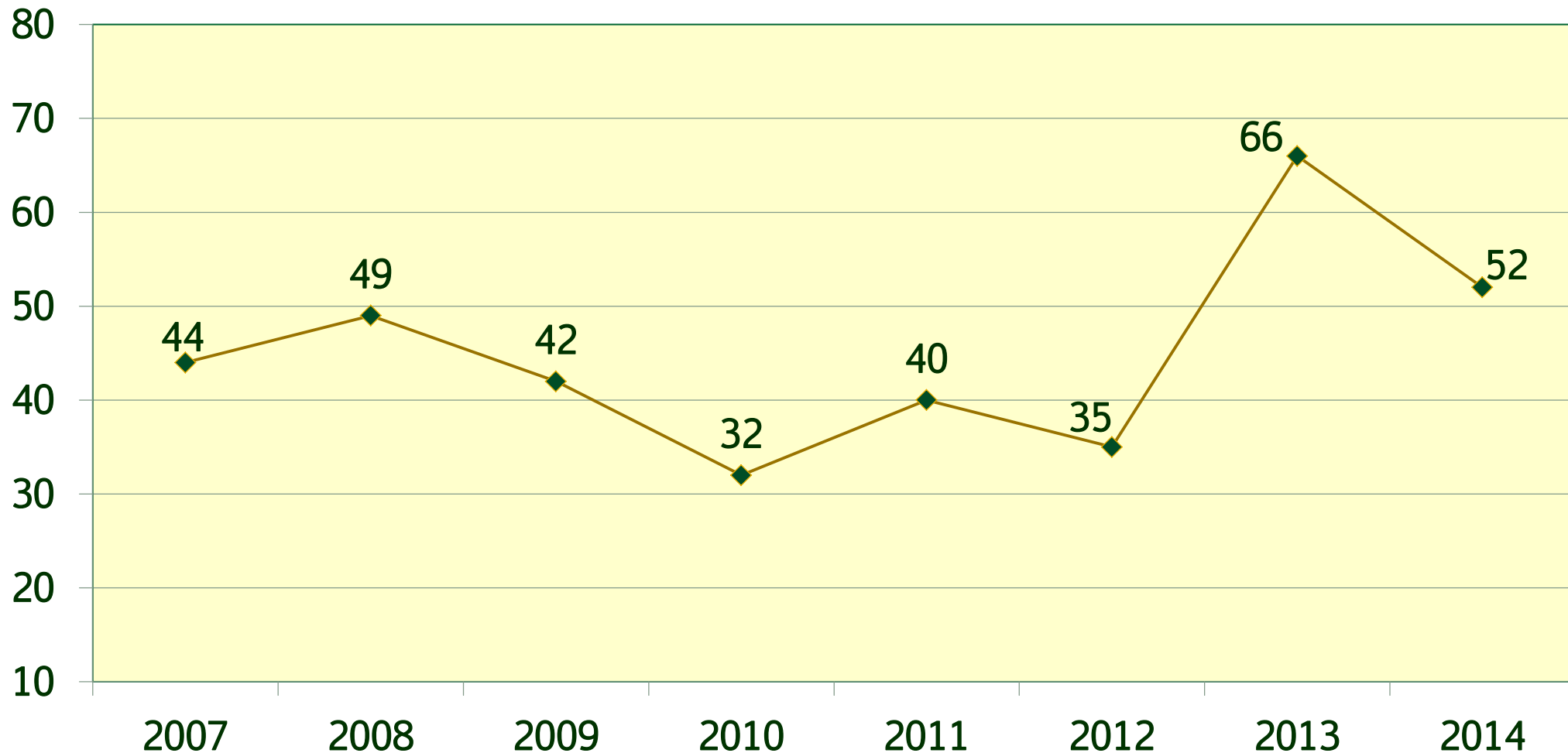


# Freshmen by Region 1998-2014

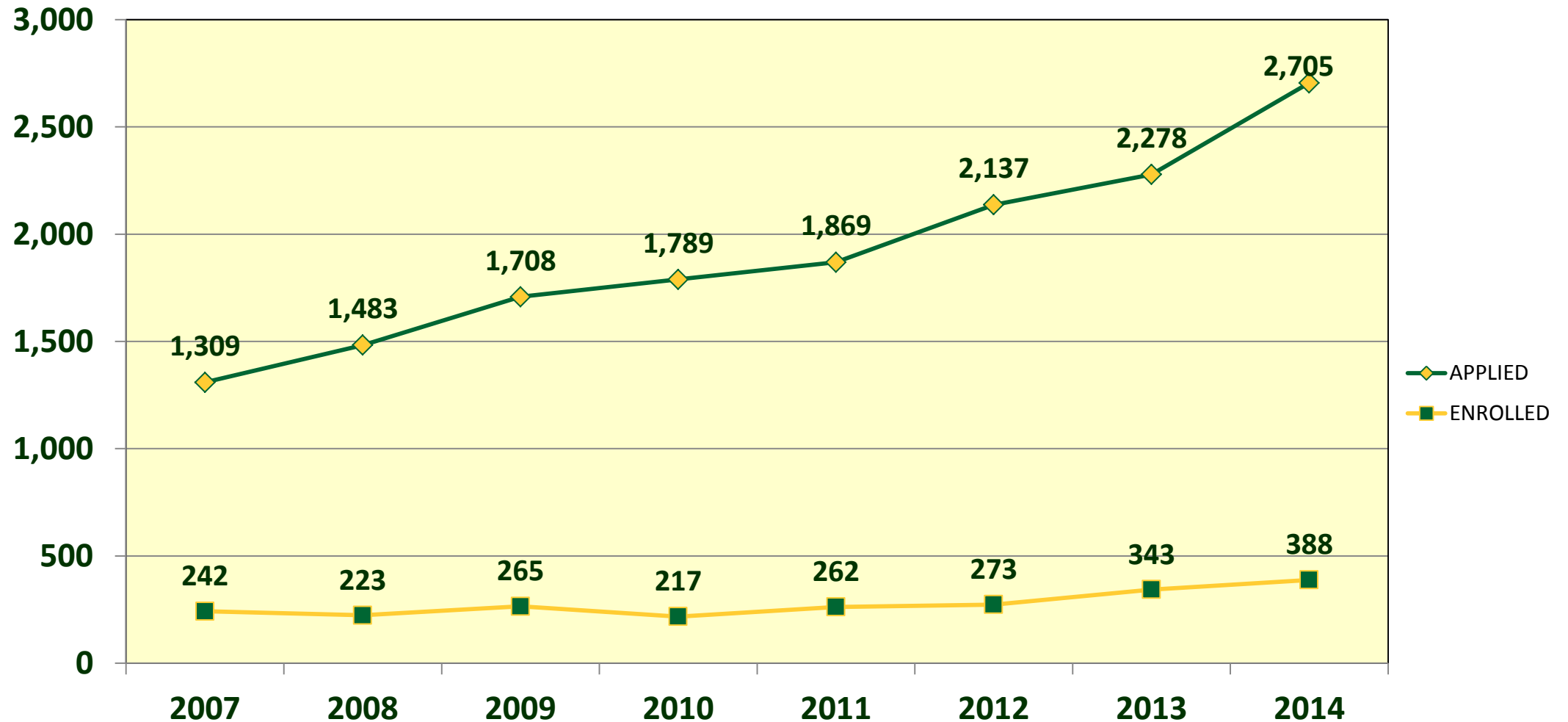




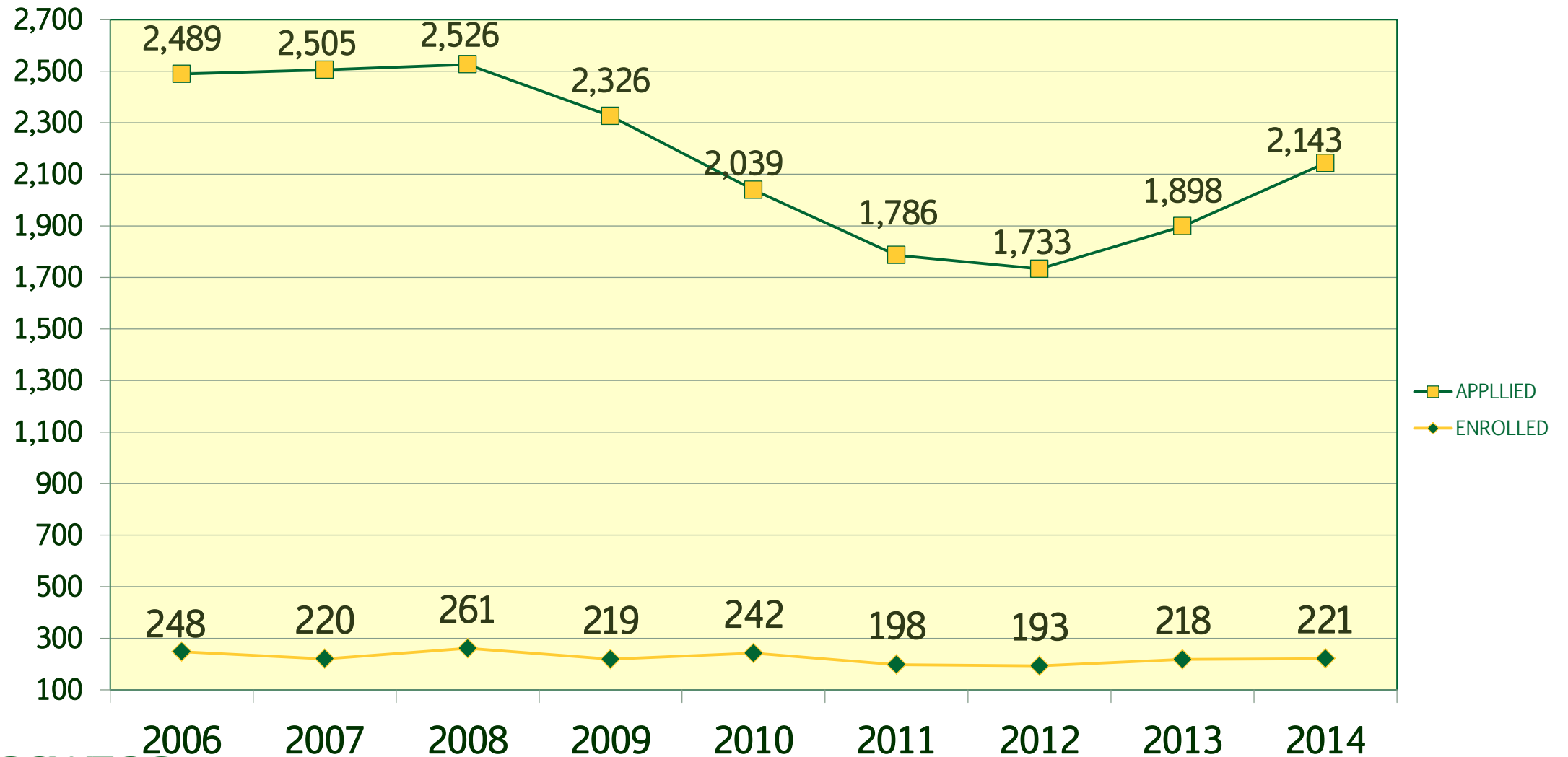
# New Undergraduate, Out of State, Degree-Seeking Freshmen and Transfers, Fall Semesters 2007-2014



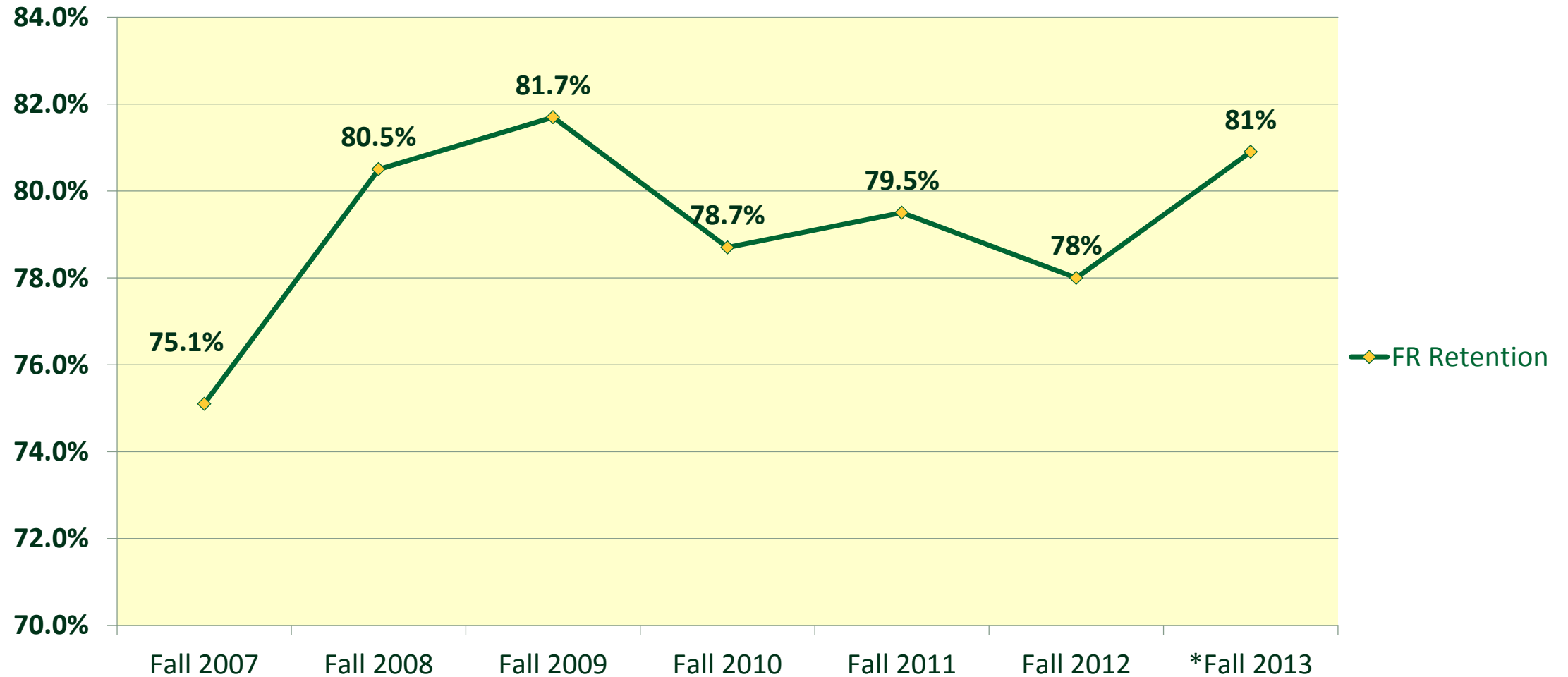
# Freshman STEM Applications and Enrollment 2007-2014



# Undeclared Freshman Applications and Enrollment 2001-2014

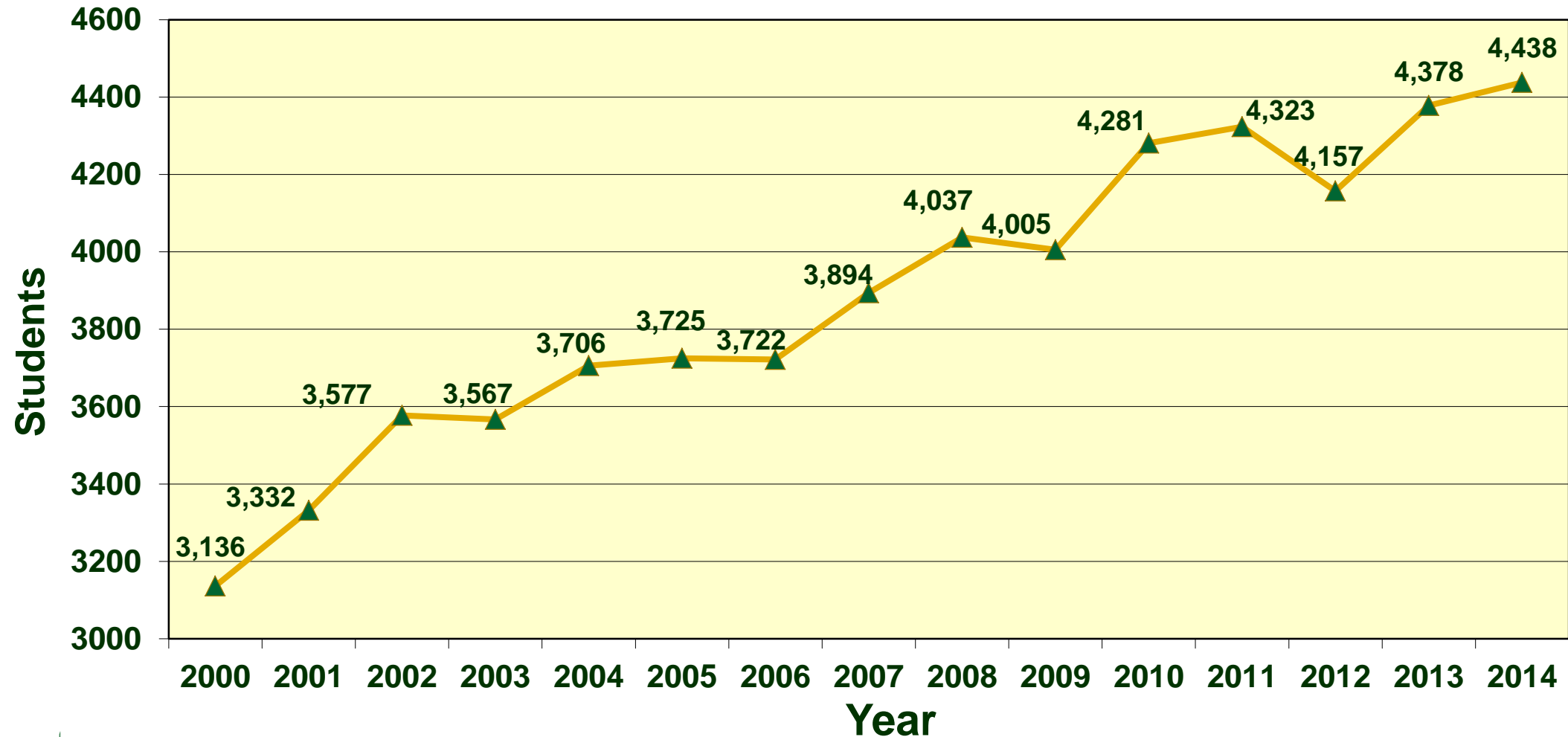


# Full Time Freshman Retention Fall 2007 – Fall 2013 Cohorts

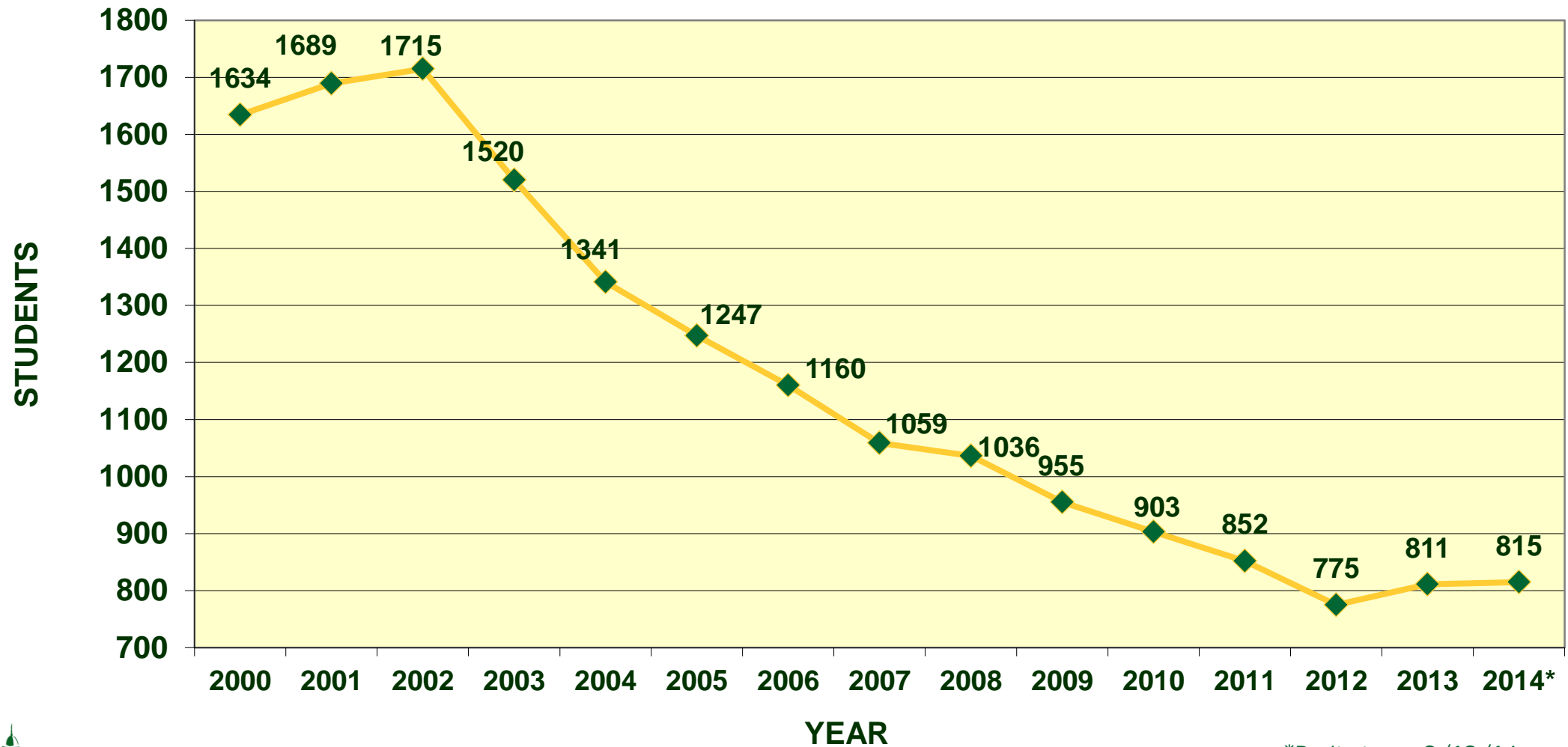


\*Preliminary

# Residence Hall Occupancy Fall 2000-2014



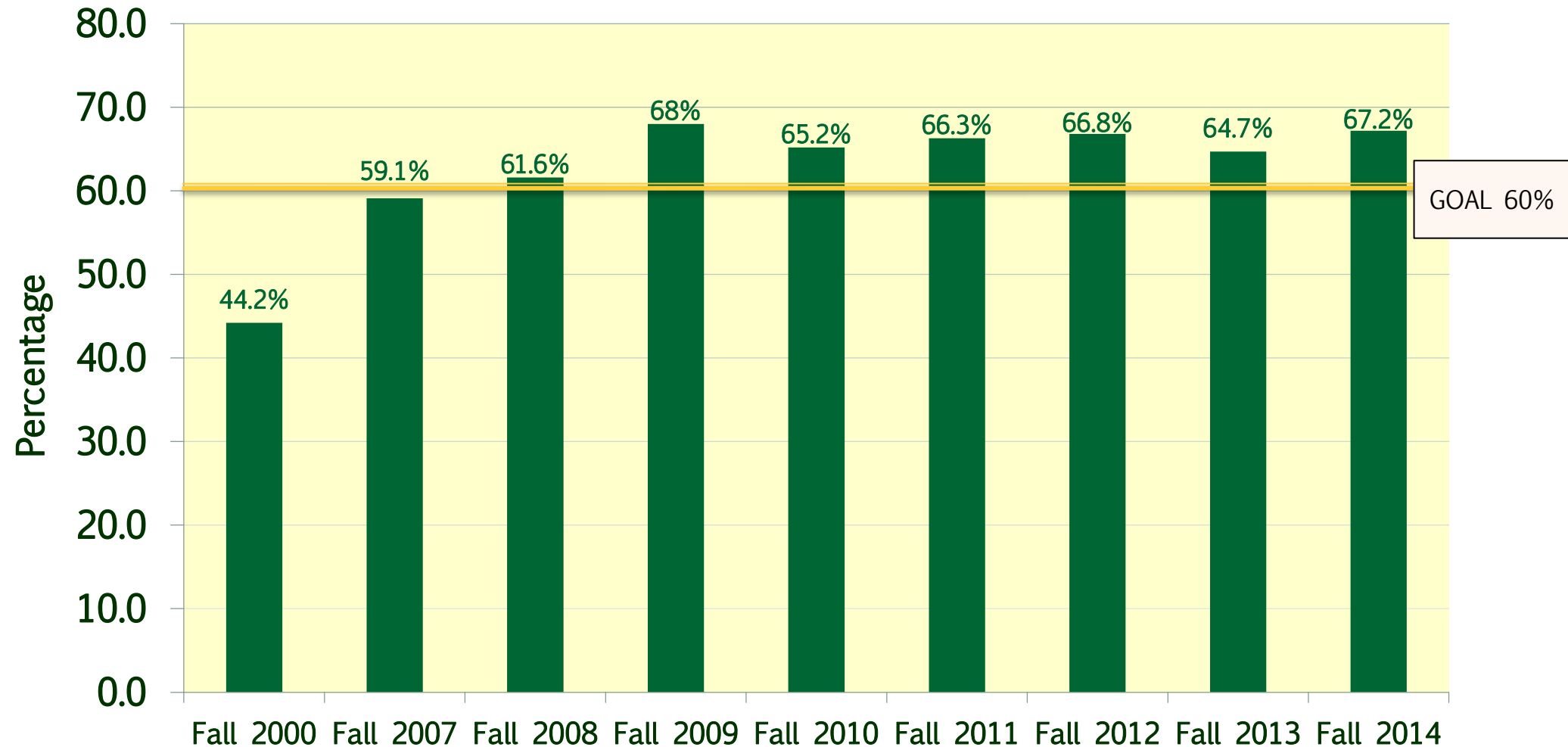
# Part-time Graduate and Undergraduate Students Fall 2000-2014



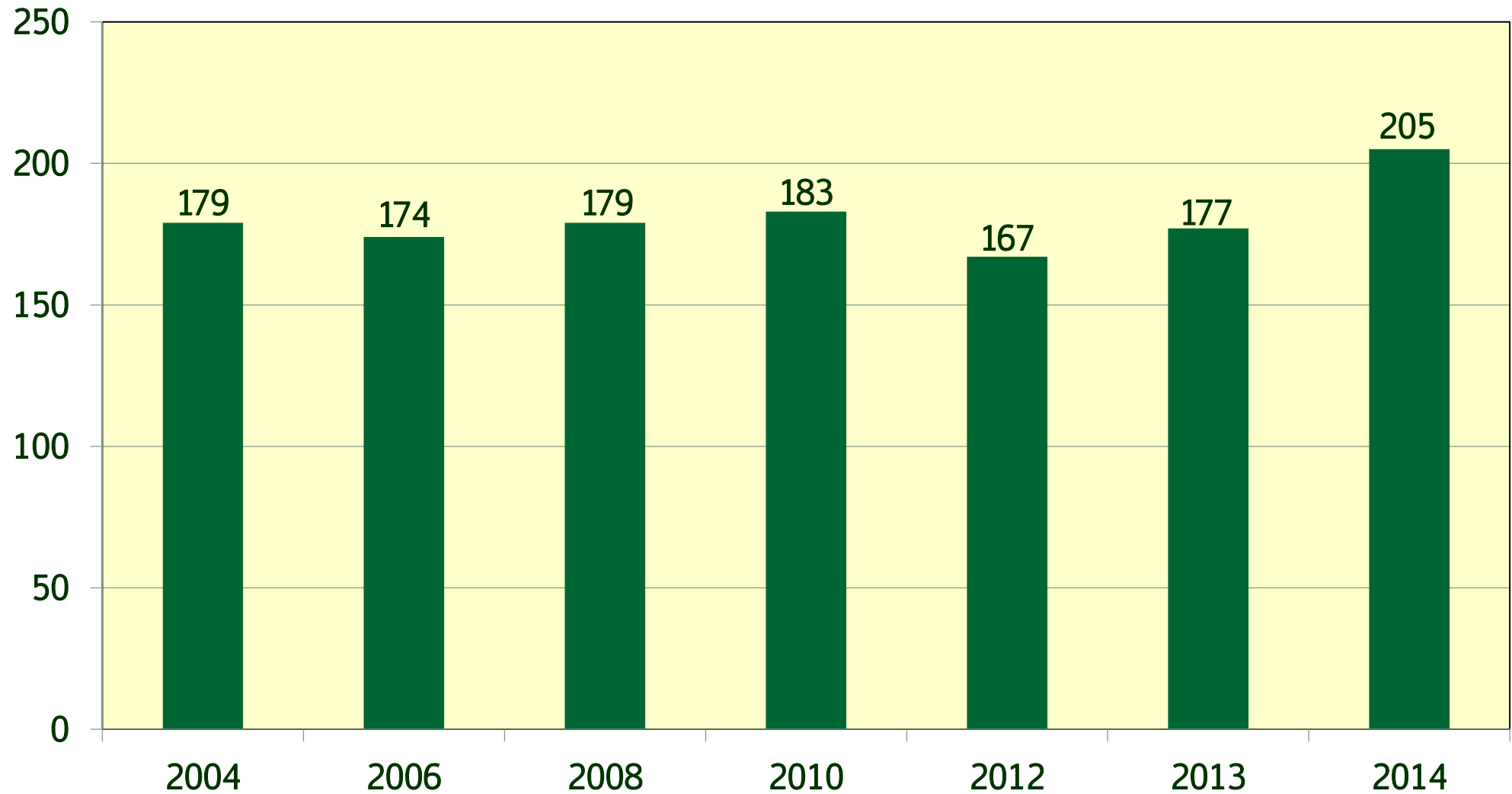


# Selectivity Matrix 2000-2014

## Group 1 & 2



# Number of Entering Presidential Scholars



# Undergraduate and Graduate Student Diversity

Racial/Ethnic Group	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014*
	#	#	#	#	#	#
UNDERGRADUATE & GRADUATE						
Hispanic	356	444	491	567	666	674
Black (Non-Hispanic)	327	325	362	394	449	482
Asian/Pacific Islander	144	135	151	135	144	138
Native American	38	26	22	15	12	10
Multi		131	165	169	186	162
TOTAL	865	1,061	1,191	1,280	1,457	1,466
	(10.7%)	(12.8%)	(14.5%)	(16.2%)	(17.9%)	(18.2%)



\*Preliminary

# BUDGET UPDATE...



# FY 2014-15 Executive Budget

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2014-15 Estimated Financial Plan                      \$64,161,700

2013-14 Financial Plan Base (actual)                      \$61,495,400

Projected Increase (tuition)                      \$ 2,666,300



# Incremental Tuition Increase Distribution by Division: 2011-12 to 2014-15

<b>4 Year Total of Tuition Increase</b>	<b>\$9,073,800</b>
<b>Campus Wide - Mandatory Tuition Credit</b>	<b><u>\$2,000,000</u></b>
	<b>\$7,073,800</b>

Division	Use	Amount	% of Total
<b>President</b>	<b>Personal Service Support</b>	<b>\$ 201,378</b>	<b>2.22%</b>
<b>Provost, VP Academic Affairs</b>	<b>Personal Service/OTPS Support</b>	<b>\$3,388,379</b>	<b>37.34%</b>
<b>VP Administration</b>	<b>Personal Service Support</b>	<b>\$ 502,003</b>	<b>5.53%</b>
<b>VP Student Affairs</b>	<b>Personal Service Support</b>	<b>\$ 276,342</b>	<b>3.05%</b>
<b>VP Development</b>	<b>Personal Service Support</b>	<b>\$ 121,478</b>	<b>1.34%</b>
Campus-wide	Offset Budget Reductions	\$ 785,000	8.65%
Campus-wide	Student Scholarships	\$ 450,000	4.96%
Campus-wide	Contingency Reserve	\$ 264,820	2.92%
Utilities	Restore Previous Budget Cuts	\$1,084,400	11.95%



# Positions Gained Through Tuition Increase

	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>Change from 11-12 to 14-15</u>	<u>Percent of new positions allocated 11-12 to 14-15</u>
President	14.00	14.50	16.00	16.00	2.00	4.98%
Provost, VP Academic Affairs	483.00	491.25	501.25	507.25	24.25	60.38%
VP Administration	211.10	210.85	212.85	220.85	9.75	24.28%
VP Student Affairs	65.25	65.16	66.16	69.16	3.91	9.74%
VP Development	15.25	15.25	15.25	15.50	0.25	0.62%
<b>Totals</b>	788.60	797.01	811.51	828.76	40.16	100.00%

# Financial Plan Breakdown

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Projected Tuition Increase	\$2,700,000
TAP Adjustment	\$ 500,000
Negotiated Salary Raises	<u>\$1,300,000*</u> (not funded in Governor's proposed budget)
Net increase	\$ 900,000



# Capital Funding

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No extension of Capital Plan

Critical Maintenance Funding      \$500 million

SUNY Oswego Share      \$16.8 million



# SUNY Capital Plan

## Fully-Funded Projects in Pipeline

Tyler Hall – Phase 1	\$30,000,000
Exterior Signage Package	\$ 1,000,000
Hewitt Union surge Project	\$ 1,500,000
SUNY 2020 Wireless Lab (Wilber Hall)	\$ 3,000,000



# SUNY Capital Plan

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## Funded Projects in Design Pipeline

School of Education (Phase III)      \$8,600,000

Turf Field/New Track      \$2,500,000





# SUNY Capital Plan

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## Projects on hold – not funded

Campus Center Improvements	\$2,200,000
Exterior Shells (various projects)	\$1,800,000
Laker Hall Exterior Rehab	\$1,200,000





# Residence Hall Capital Plan

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- Renovations – Scales, Waterbury, Funnelle
  - Estimated cost - \$32 million
  - Renovate all three over next five years
- Glimmerglass Fitness Center - \$4 million





# STRATEGIC PLAN...

# 2014 Strategic Plan Update

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- Final writing virtually complete
- In design stage for website
- Preparing layout for print publication, will drive reader to website







# STARTUP NY

# Start-up Update

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<http://www.oswego.edu/about/startupny.html>

- Plan approved
- Application submitted
- Review underway
- 2<sup>nd</sup> application received





LOOKING AHEAD...





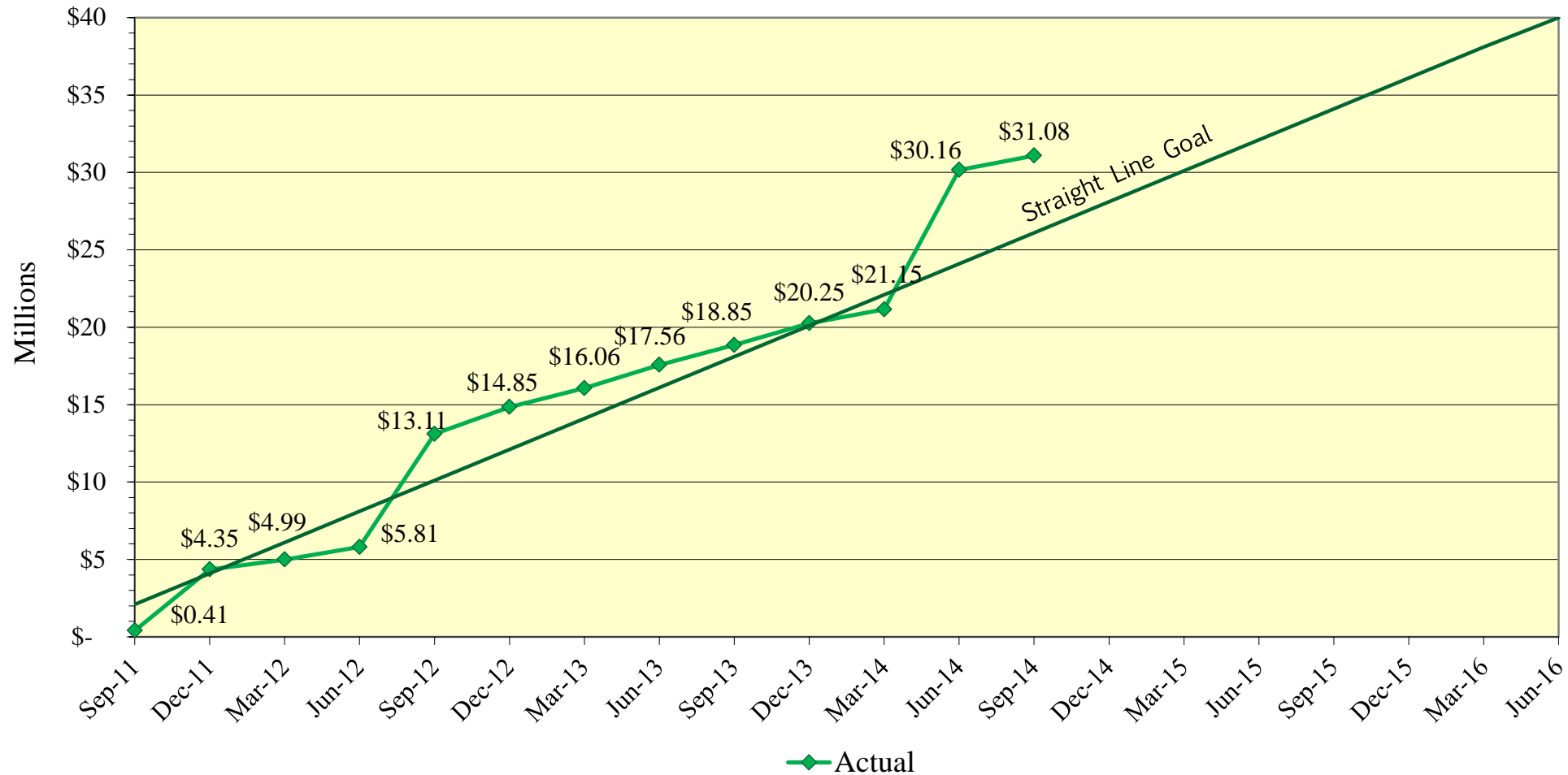
# SAVE THE DATE

Thursday, October 16, 2014



# Oswego College Foundation, Inc.

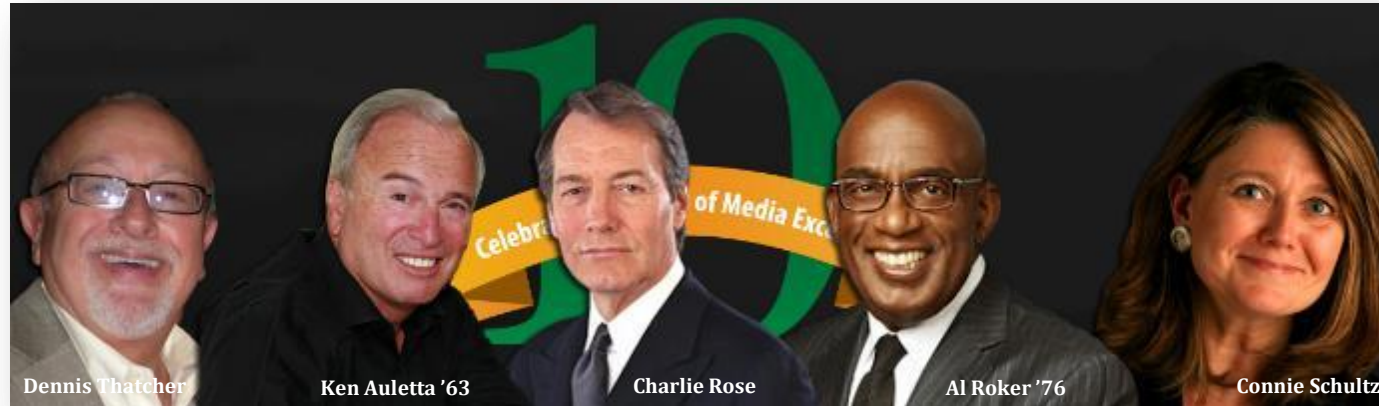
## Campaign Progress vs. Straight Line Goal





# Celebration Events:

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**NBC's *Today Show* with Al Roker '76**  
*Scheduled Live On-Campus Broadcast*

**2:30 p.m.**

**Honorary Degree Presentation**

To Media Icon Charlie Rose, *CBS This Morning* and PBS'  
Charlie Rose show

**Dr. Lewis B. O'Donnell Media Summit, 10<sup>th</sup> Annual,**  
featuring **Charlie Rose, Ken Auletta '63, Al Roker '76,**  
**Connie Shultz and Dennis Thatcher**

# Men's Ice Hockey 50<sup>th</sup> Anniversary Celebration

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**SAVE THE DATE!**

November 14 – 15, 2014

Join current and former players, coaches and fans of Oswego men's ice hockey team as we celebrate the program's **50<sup>th</sup> Anniversary** this fall!





# CAMPUS CONSTRUCTION/RENOVATIONS

# Recently Completed Projects

	<u>Date</u>	<u>Cost*</u>
Richard S. Shineman Center	Aug 2013	\$127.5
Rice Creek Biological Field Station	Aug 2013	\$5.8
School of Education Phase II (Park Hall)	Jan 2014	\$23.0
Wilber Surge to Hewitt Union for SOE	Jan 2014	\$0.3
Baseball/ Softball Field Improvements	Mar 2014	\$0.1
Romney Field House	Mar 2014	\$3.8
Tyler Surge to Hewitt Union for SCMA	Aug 2014	\$2.0
Onondaga Hall Interior Rehab	Aug 2014	\$0.6



\* Cost is shown in millions



# Projects in Construction

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	<u>Completion Date*</u>	<u>Cost**</u>
New Main Athletic Field & Track	Mar 2014	\$ 2.5
Lee Quad/Permaculture	Oct 2014	\$ 0.5
Snygg Hall Demolition	Oct 2014	\$ 3.0
Exterior Way-Finding Signage	Aug 2015	\$0.75
<u>Tyler Hall Phase I</u>	<u>Jan 2016</u>	<u>\$30.0</u>

TOTAL \$36.75

\*Scheduled

\*\*Cost shown in millions

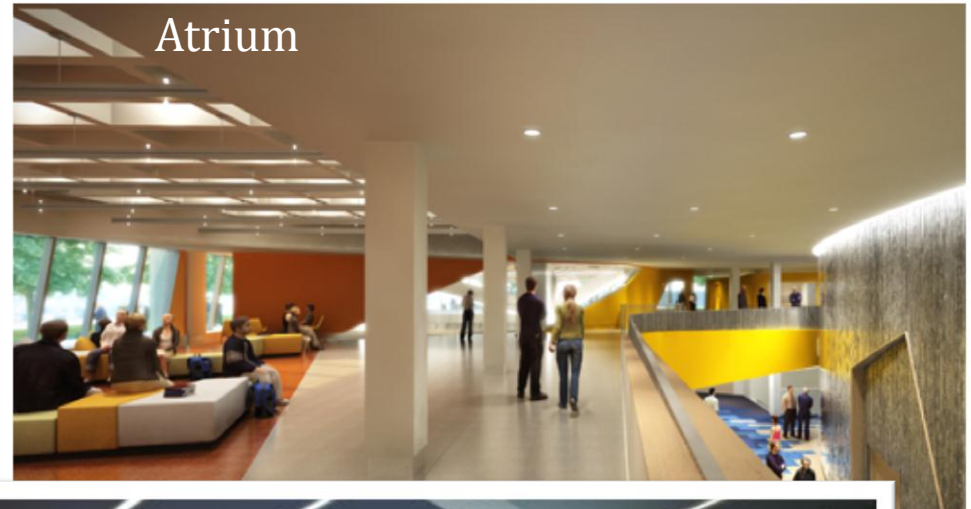


# Tyler Hall Rejuvenation

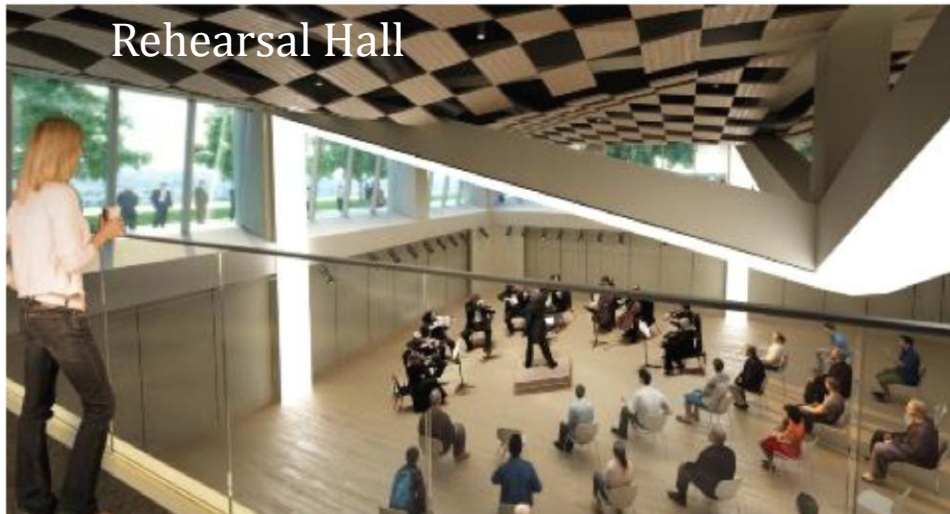
Public Entrance



Atrium



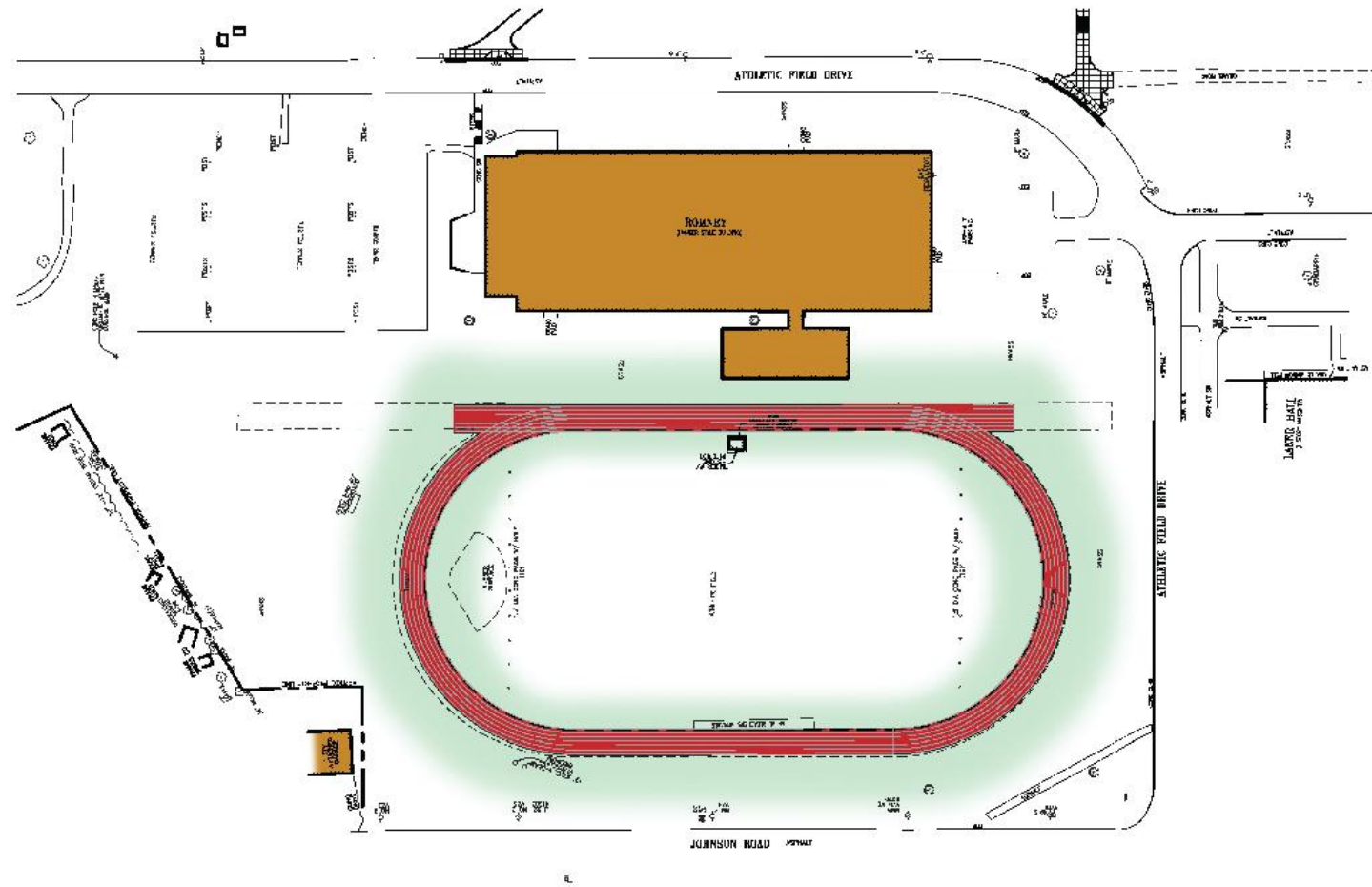
Rehearsal Hall



Waterman Theatre



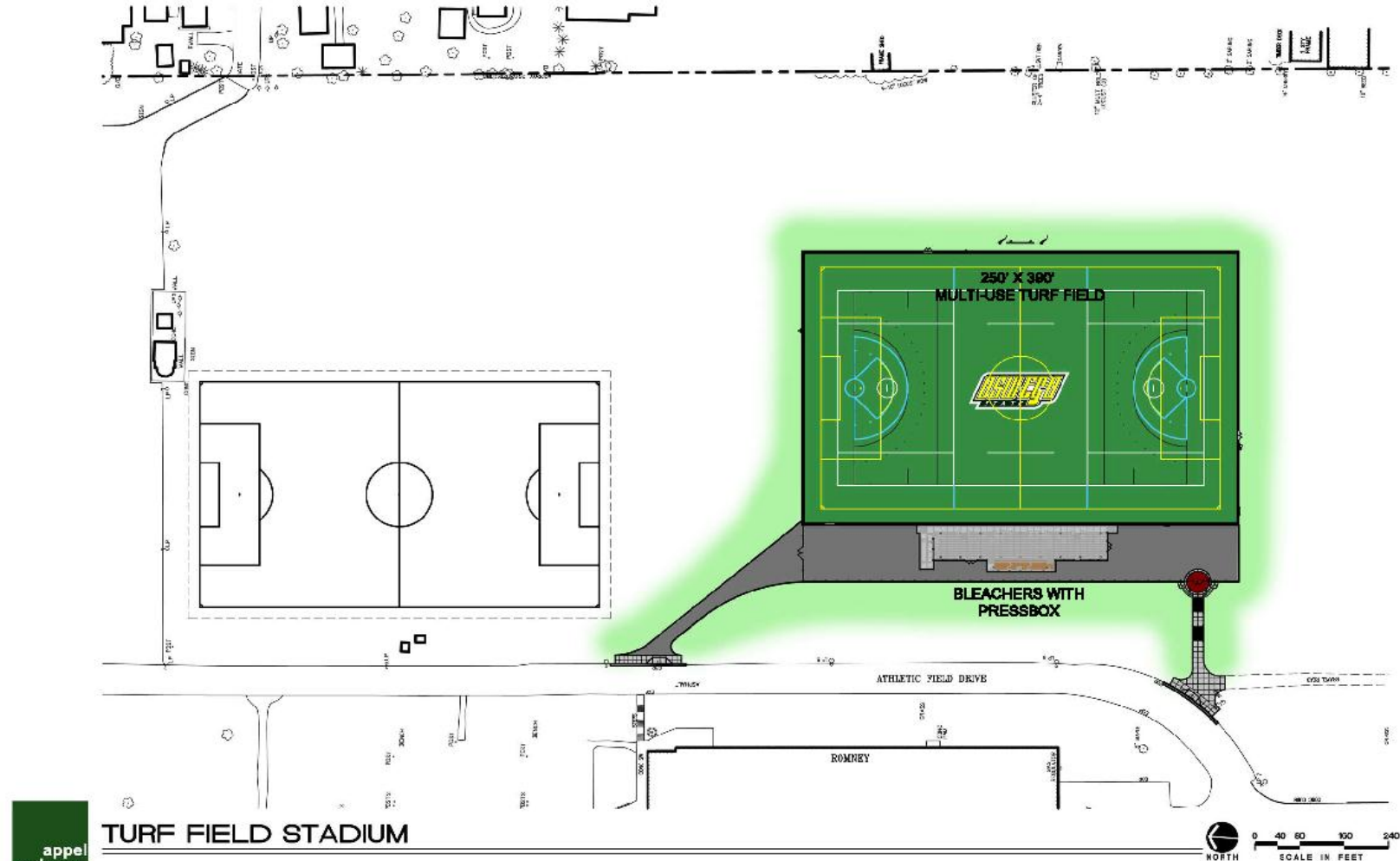
# Track Rehabilitation



TRACK REHABILITATION



# New Athletic Field





# Campus Signage



# Projects in Design

	<u>Construction Start*</u>	<u>Estimated Cost**</u>
SOE Phase III Selective Demolition	Feb 2014	\$2.0
SUNY 20/20 Wireless Research Lab	Oct 2014	\$3.0
English Initiative in Mackin Hall	Oct 2014	\$.25
SOE Phase III General Reconstruction	Jan 2015	\$6.6
Rehab Waterbury Hall	Jan 2015	\$7.2
Reconstruct Lot 7, Mollison and Barnes	Jun 2015	\$2.2
Rich Hall Roof Replacement	Jun 2015	\$0.5
Scales Hall	Jan 2016	\$8.0
Lee Hall Exterior Windows & Doors	Jun 2016	\$1.1
Glimmerglass Fitness Center	Jan 2016	\$4.05
Funnelle Hall	Jan 2017	\$17.0
	<b>TOTAL</b>	<b>\$42.1</b>





*Thank you!*

