Projected Enrollment Update...
Fall Freshman Applications
Total and Underrepresented 2005-2015

*Estimated April 2015
Freshman Early Decision Commitments

*Estimated April 2015
New Underrepresented Freshmen
Fall 2010-Fall 2015
Fall Freshmen – New York City 2011-2015
Fall Freshmen – Out of State 2011-2015
Freshman Applications and Enrollment
Fall 2011 - 2015

*Estimated 5/4/15
Freshman Applications by Region
2011 - 2015
Transfer Applications and Enrollment
Fall 2011 - 2015
Fall Freshman Applications by College/School

2015 #’s are YTD 5/1/15
Prior years are totals
Freshmen STEM Applications 2007-2015

Note: This chart does not include students in Technology and Adolescence Education majors seeking certification in STEM fields.
Engineering Applications
Budget Update...
$300 Undergraduate Increase
$500 Graduate Increase

Generates $2,400,000 Revenue for Oswego

Less:
Contractual Raises $1,400,000
TAP Credit $ 500,000

Net Increase to Campus $ 500,000

FY 2015-16 Enacted Budget
<table>
<thead>
<tr>
<th>Division</th>
<th>2014-15 Financial Plan</th>
<th>% of Total FP</th>
<th>2015-16 Financial Plan</th>
<th>% of Total FP</th>
</tr>
</thead>
<tbody>
<tr>
<td>President</td>
<td>$1,887,240</td>
<td>3.04%</td>
<td>$1,935,529</td>
<td>3.02%</td>
</tr>
<tr>
<td>Provost, Academic Affairs</td>
<td>$38,551,380</td>
<td>62.02%</td>
<td>$39,858,720</td>
<td>62.22%</td>
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<tr>
<td>VP Administration</td>
<td>$12,024,038</td>
<td>19.34%</td>
<td>$12,351,289</td>
<td>19.28%</td>
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<td>VP Student Affairs</td>
<td>$4,896,431</td>
<td>7.88%</td>
<td>$5,052,743</td>
<td>7.89%</td>
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<td>VP Development</td>
<td>$1,313,811</td>
<td>2.11%</td>
<td>$1,374,622</td>
<td>2.15%</td>
</tr>
<tr>
<td>Fort Drum</td>
<td>$141,000</td>
<td>0.23%</td>
<td>$141,000</td>
<td>0.22%</td>
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<tr>
<td>Scholarships</td>
<td>$0</td>
<td>0.00%</td>
<td>$0</td>
<td>0.00%</td>
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<tr>
<td>Utilities</td>
<td>$3,597,800</td>
<td>5.79%</td>
<td>$3,597,800</td>
<td>5.62%</td>
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<tr>
<td>Financial Plan Spending (SUTRA)</td>
<td>($250,000)</td>
<td>-0.40%</td>
<td>($250,000)</td>
<td>-0.39%</td>
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<tr>
<td>Sub Total Divisions ONLY</td>
<td>$62,161,700</td>
<td>96.88%</td>
<td>$64,061,700</td>
<td>96.24%</td>
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<tr>
<td>Tuition Credit – TAP</td>
<td>$2,000,000</td>
<td>3.12%</td>
<td>$2,500,000</td>
<td>3.76%</td>
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<tr>
<td>GRAND TOTAL</td>
<td>$64,161,700</td>
<td>100.00%</td>
<td>$66,561,700</td>
<td>100.0%</td>
</tr>
</tbody>
</table>

Financial Plan by Division

Raise projections for each year have been distributed into the respective division – VERY PRELIMINARY.

2015-16 Additional FP resources resulting from year 5 rational tuition increase - $2,400,000
Capital Budget

$200,000,000/yr – 5 years

Oswego Share - $6,750,000 annually
with Passion & Purpose
The Campaign for SUNY Oswego
Oswego College Foundation, Inc.
Campaign Progress vs. Straight Line Goal
COMMENCEMENT

Saturday, May 16, 2015
Commencement Eve and Torchlight – May 15, 2015

Scott Wiley ’99
Chief Executive of The Ohio Society of CPAs
Margaret A. (Peggy) Focarino ’77
Commissioner for Patents for the
U.S. Patent and Trademark Office
9:00 am ceremony (CLAS)

HONORARY DEGREE
RECIPIENT 2015

Yvonne Spicer ’84 M ’85
Vice President of Advocacy &
educational Partnerships
1:00 pm ceremony (SOE)

COMMENCEMENT
SPEAKER 2015

Fritz Messere ’71 M ’76
Dean, School of Communication
Media and the Arts
4:00 pm ceremony (SCMA/SOB)

COMMENCEMENT
SPEAKER 2015
Thank you!