

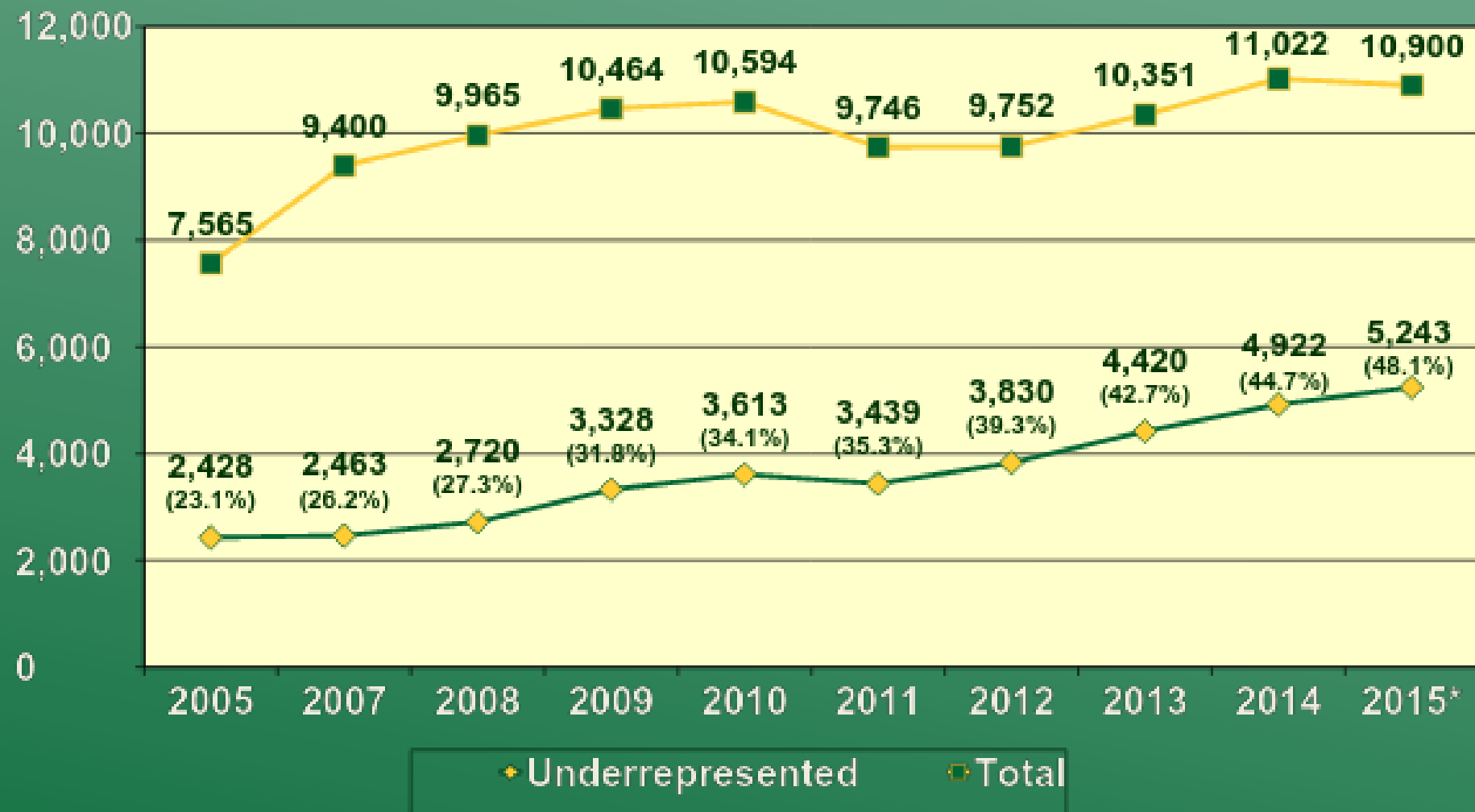
GENERAL FACULTY

Monday, May 4, 2015

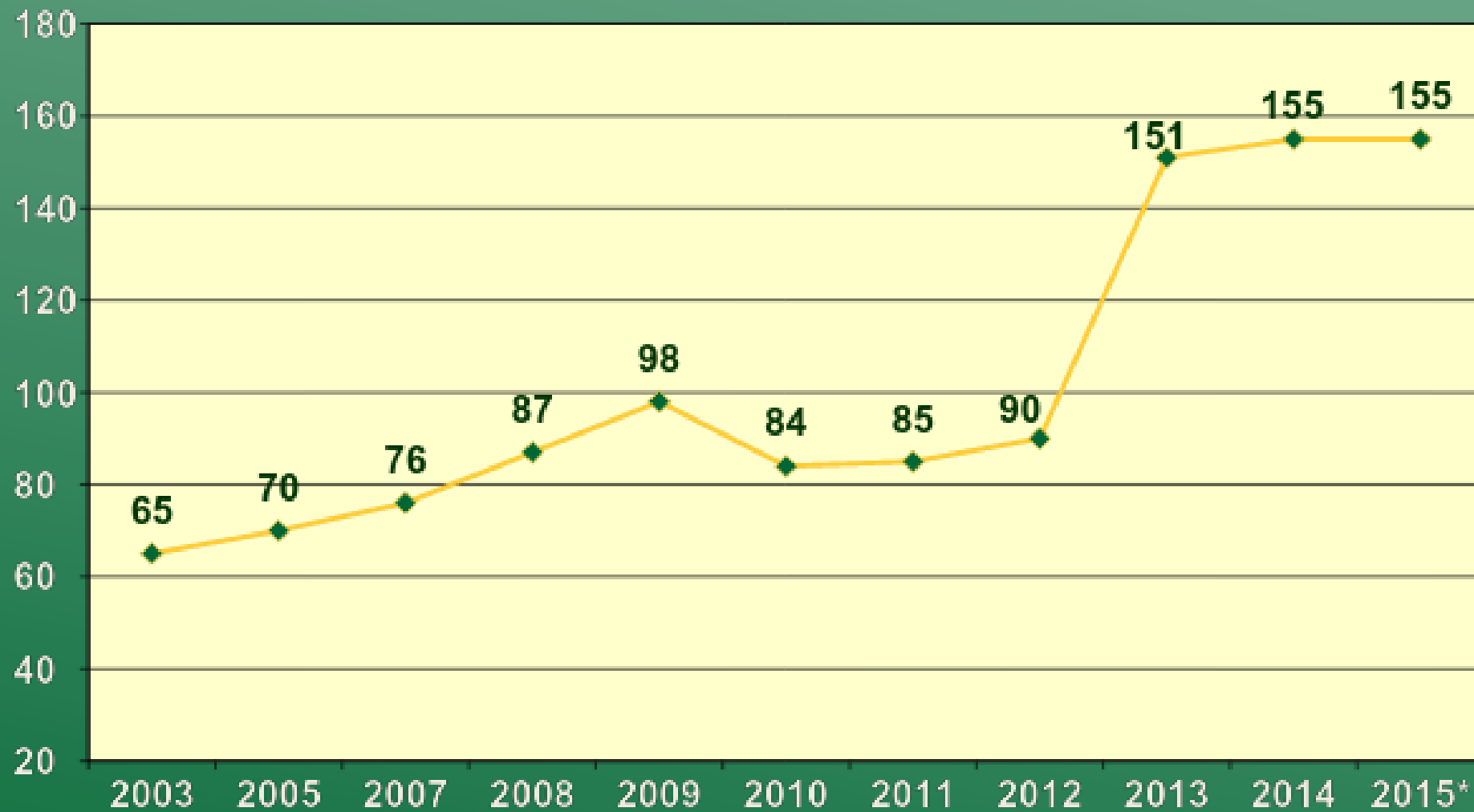




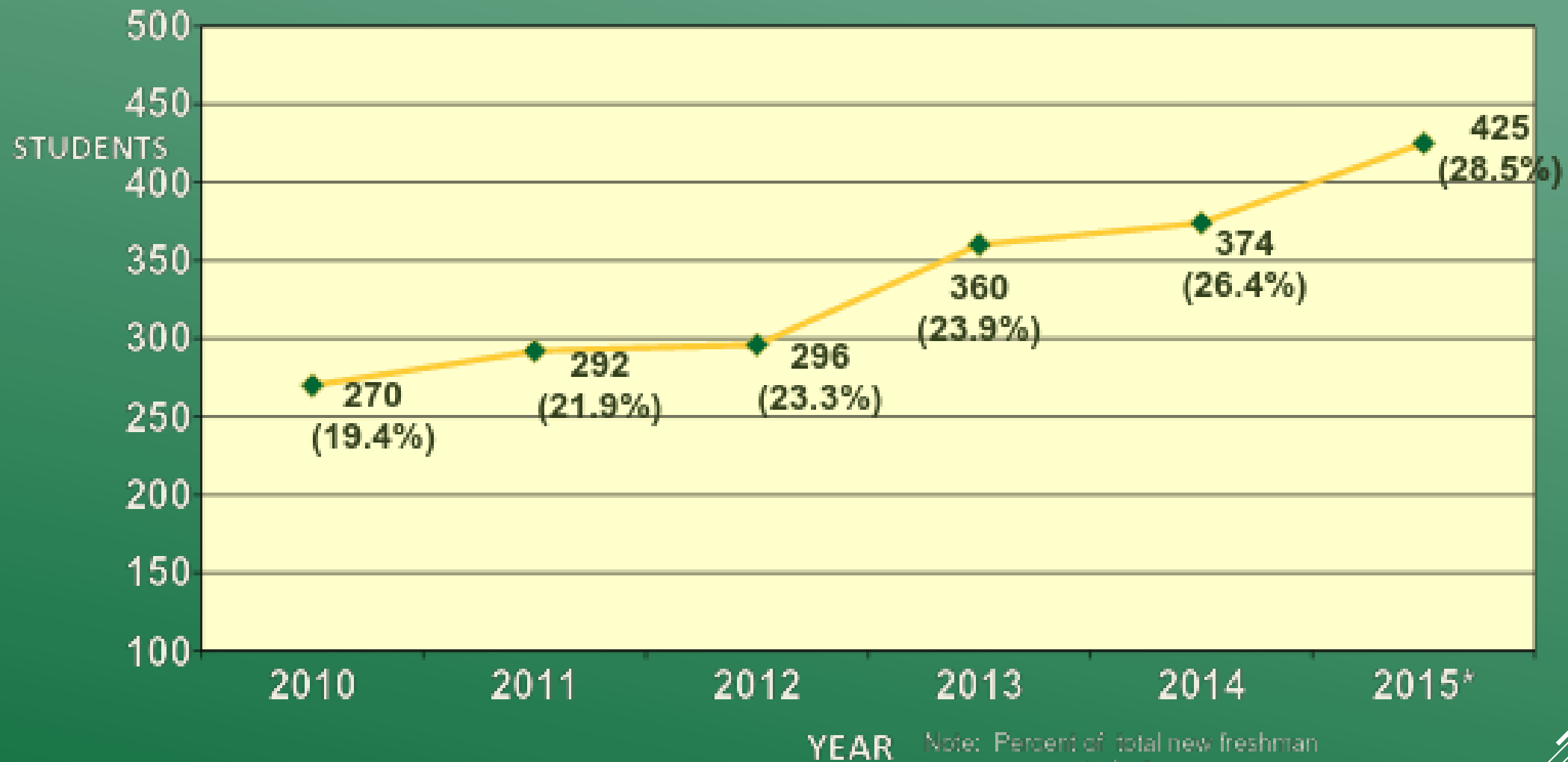
Projected Enrollment Update...



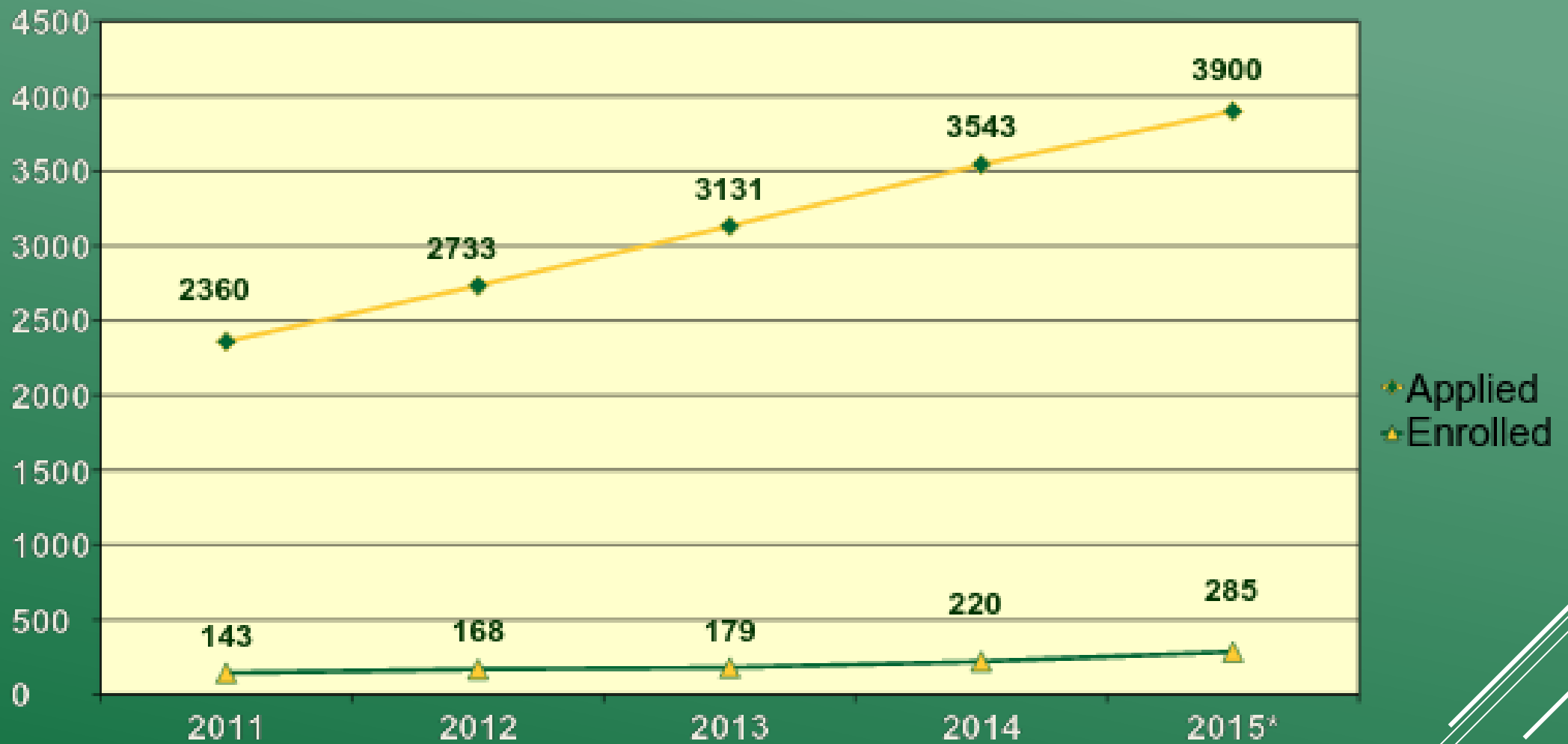
Fall Freshman Applications Total and Underrepresented 2005-2015



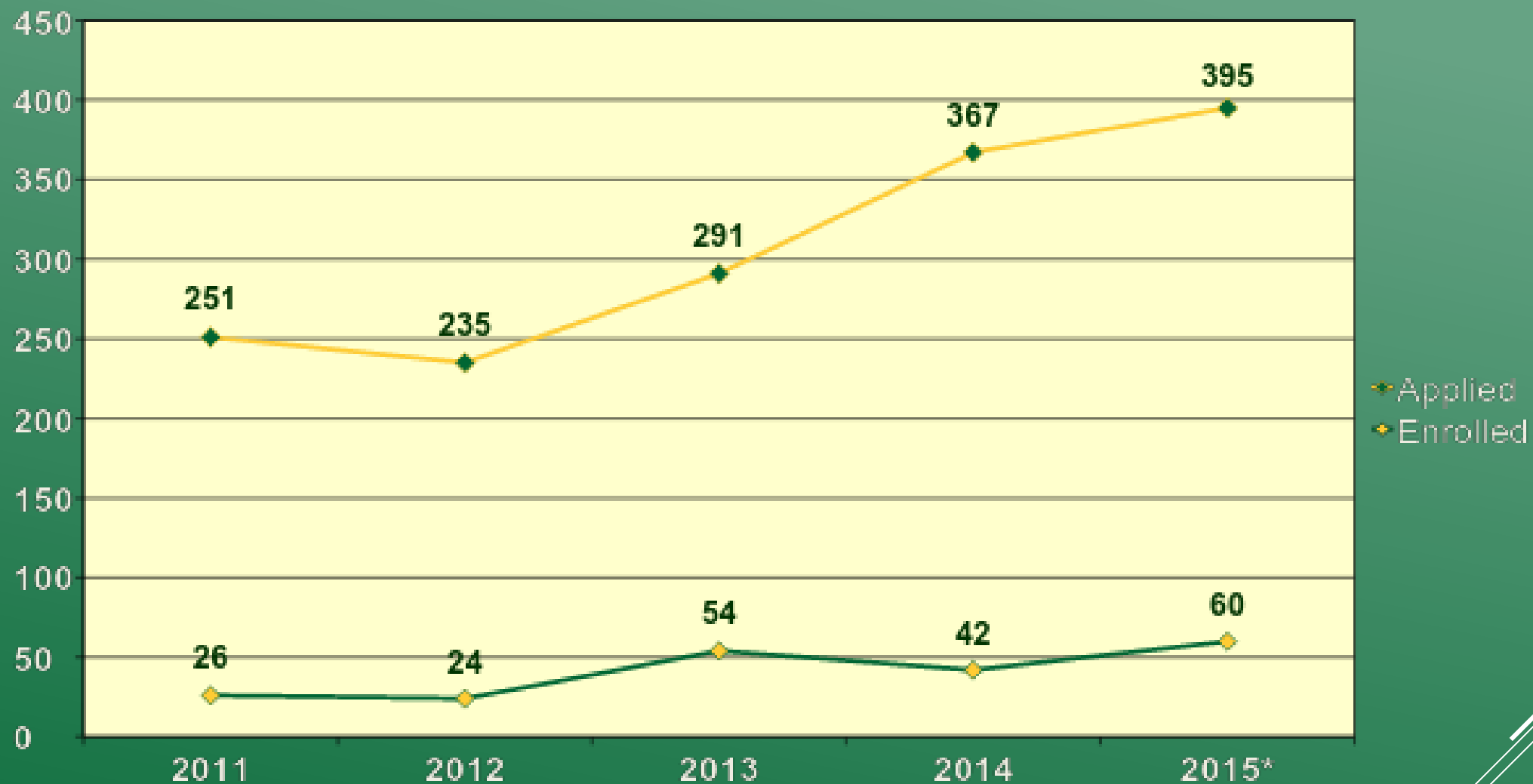
Freshman Early Decision Commitments



New Underrepresented Freshmen Fall 2010-Fall 2015

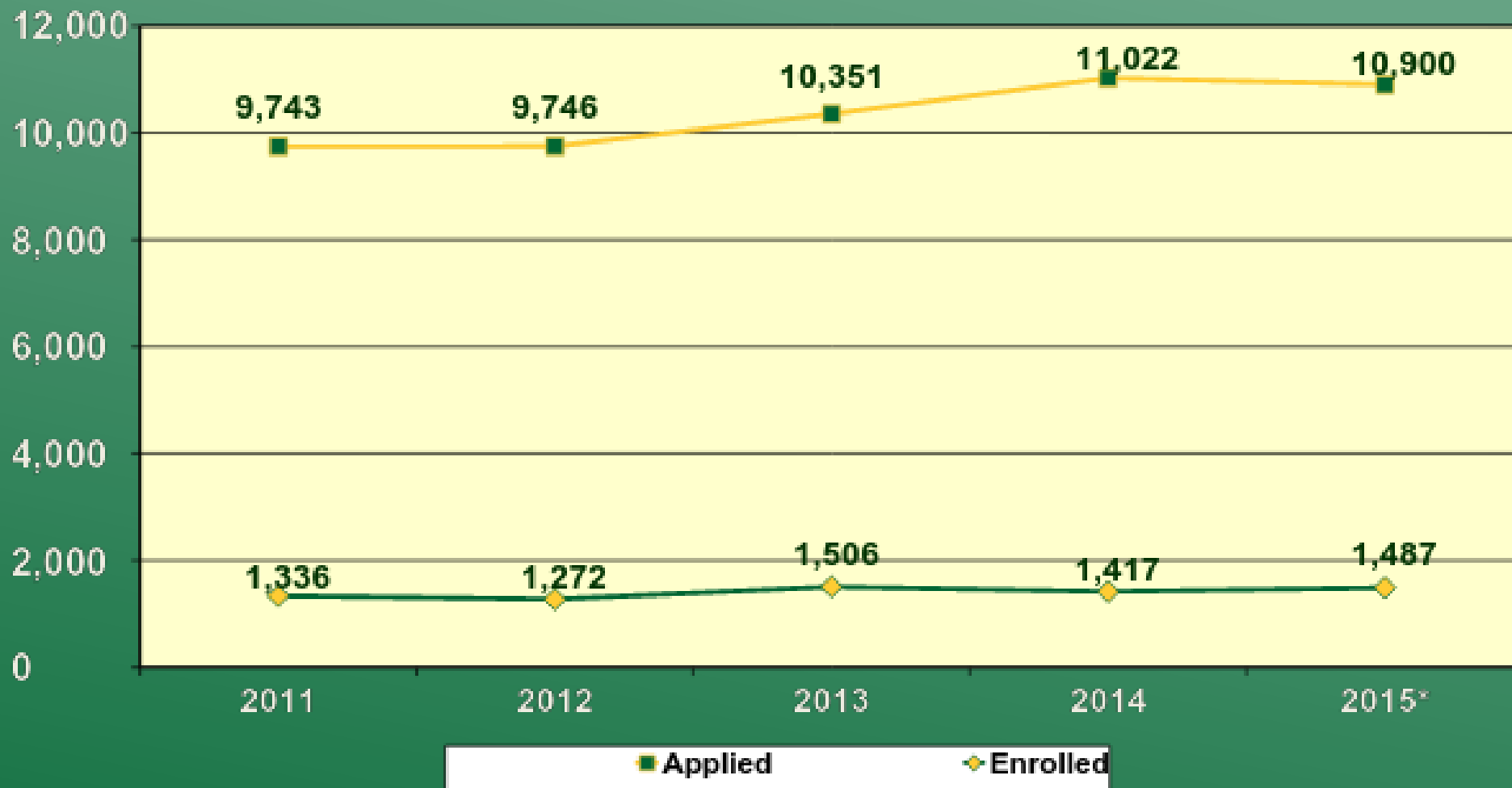


Fall Freshmen – New York City 2011-2015

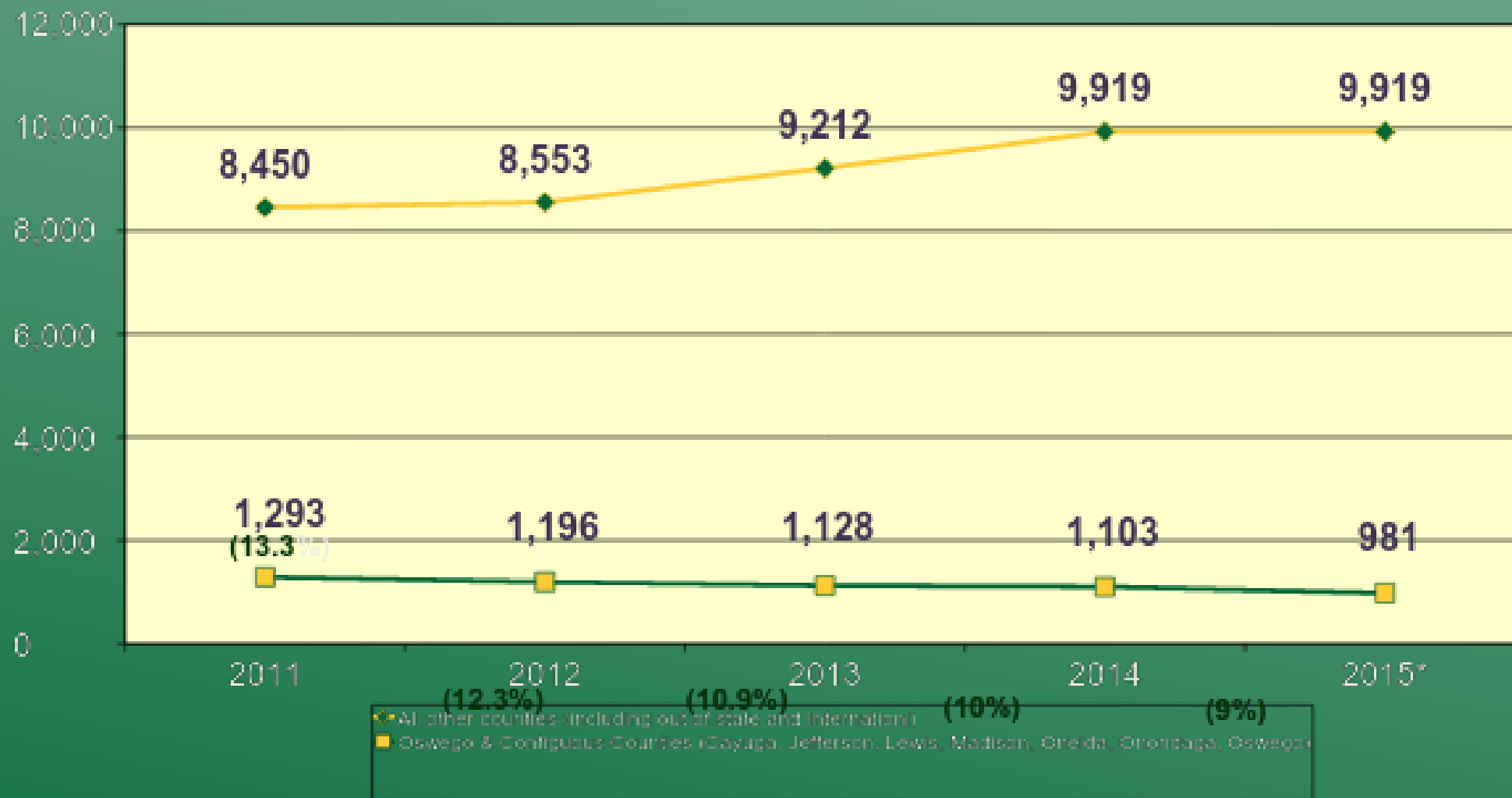


*Estimated

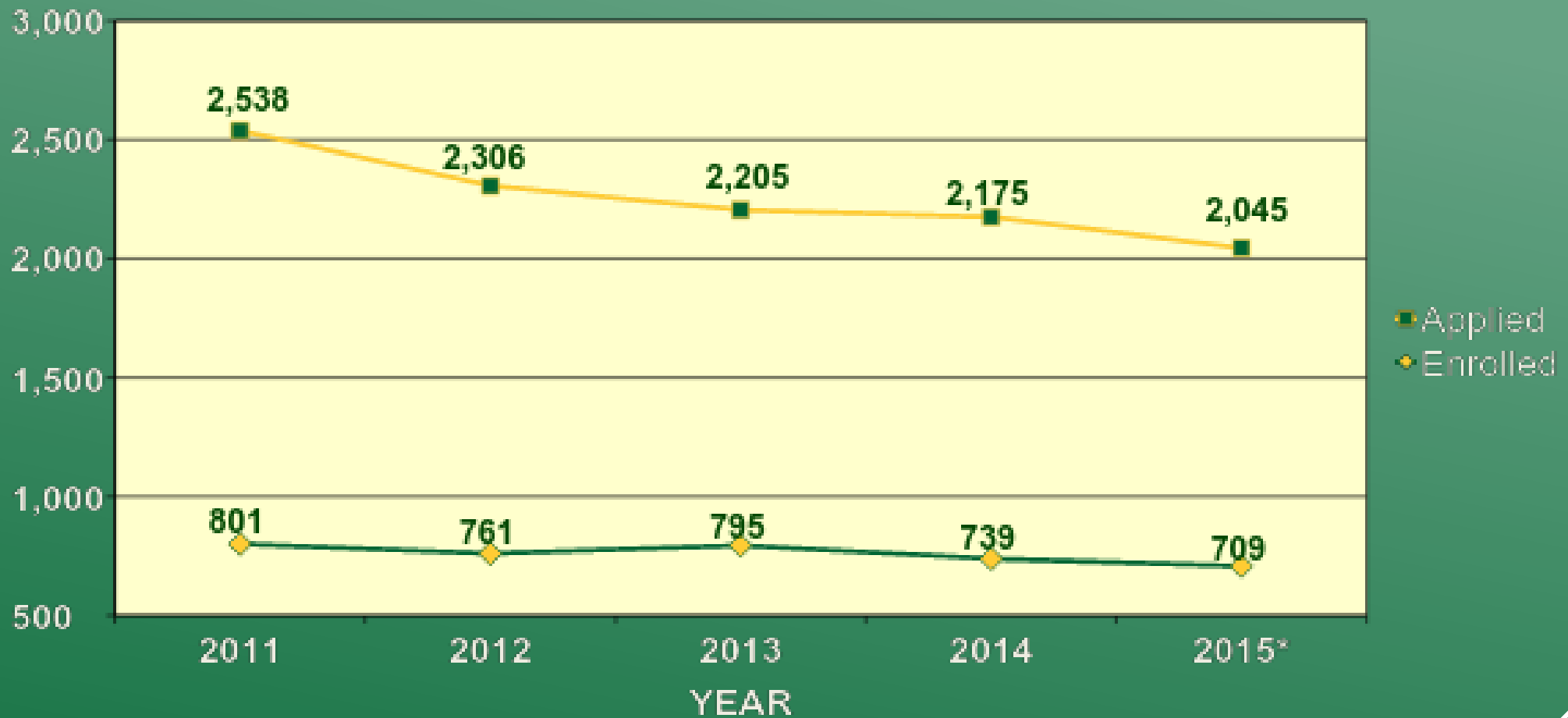
Fall Freshmen – Out of State 2011-2015



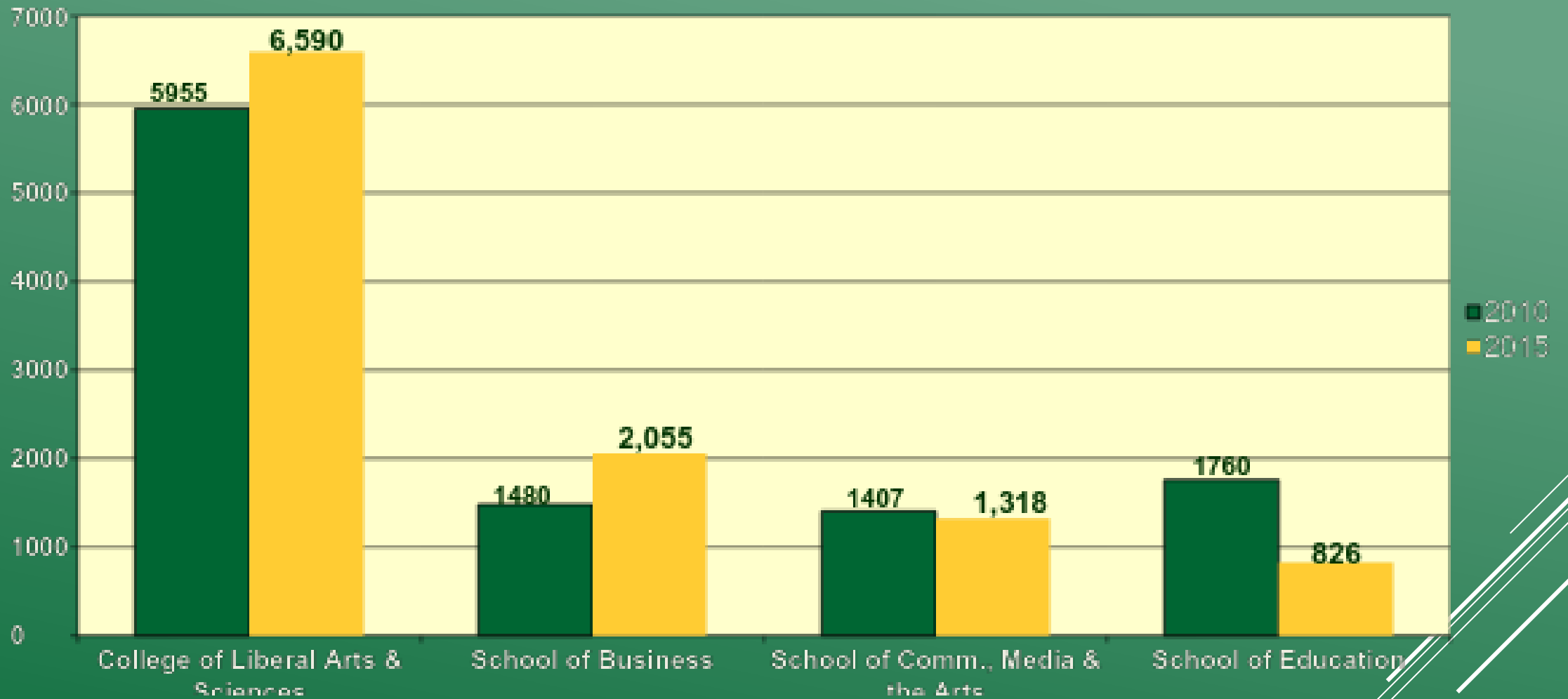
Freshman Applications and Enrollment Fall 2011 - 2015



Freshman Applications by Region 2011 - 2015



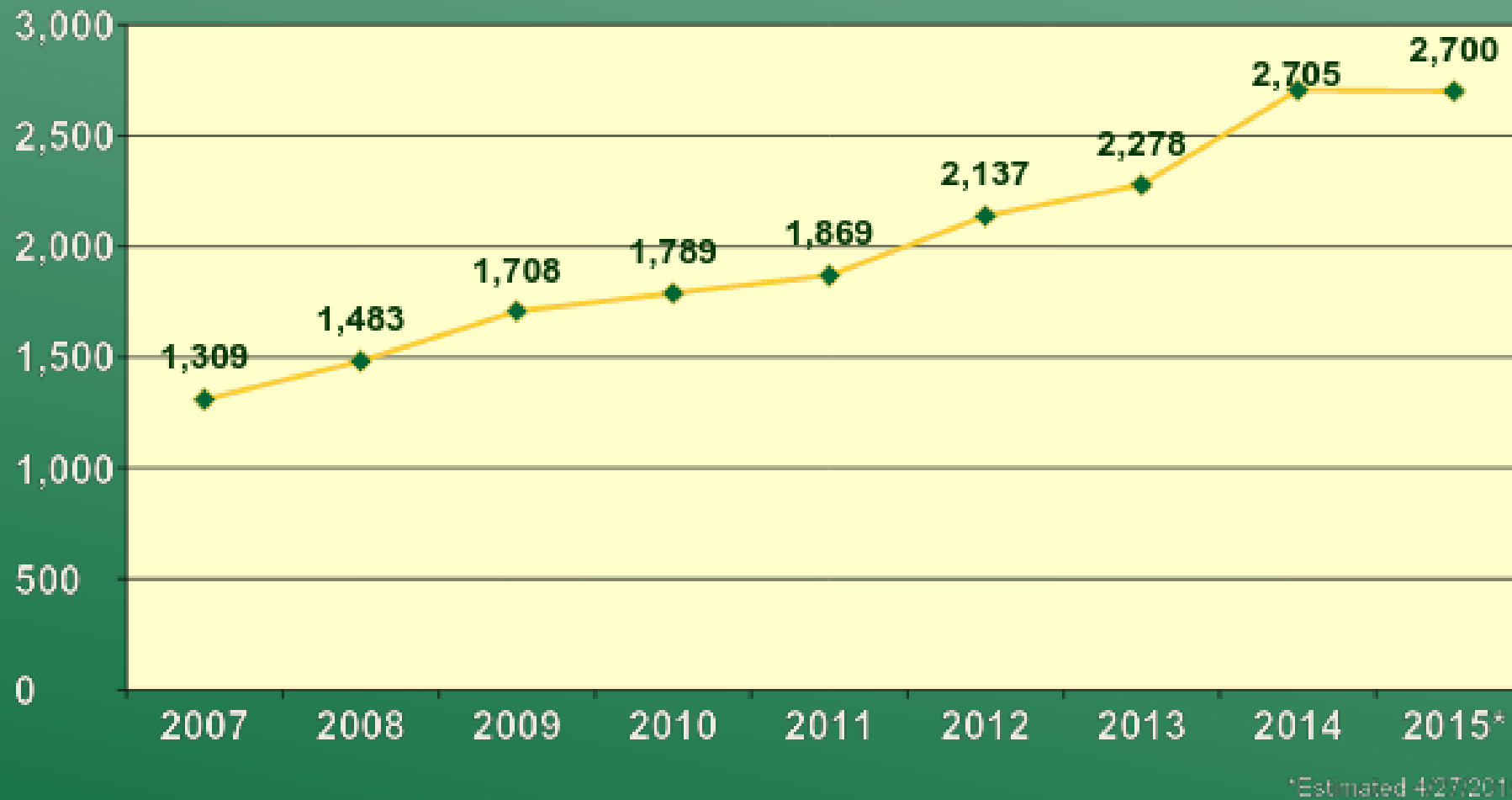
Transfer Applications and Enrollment Fall 2011 - 2015



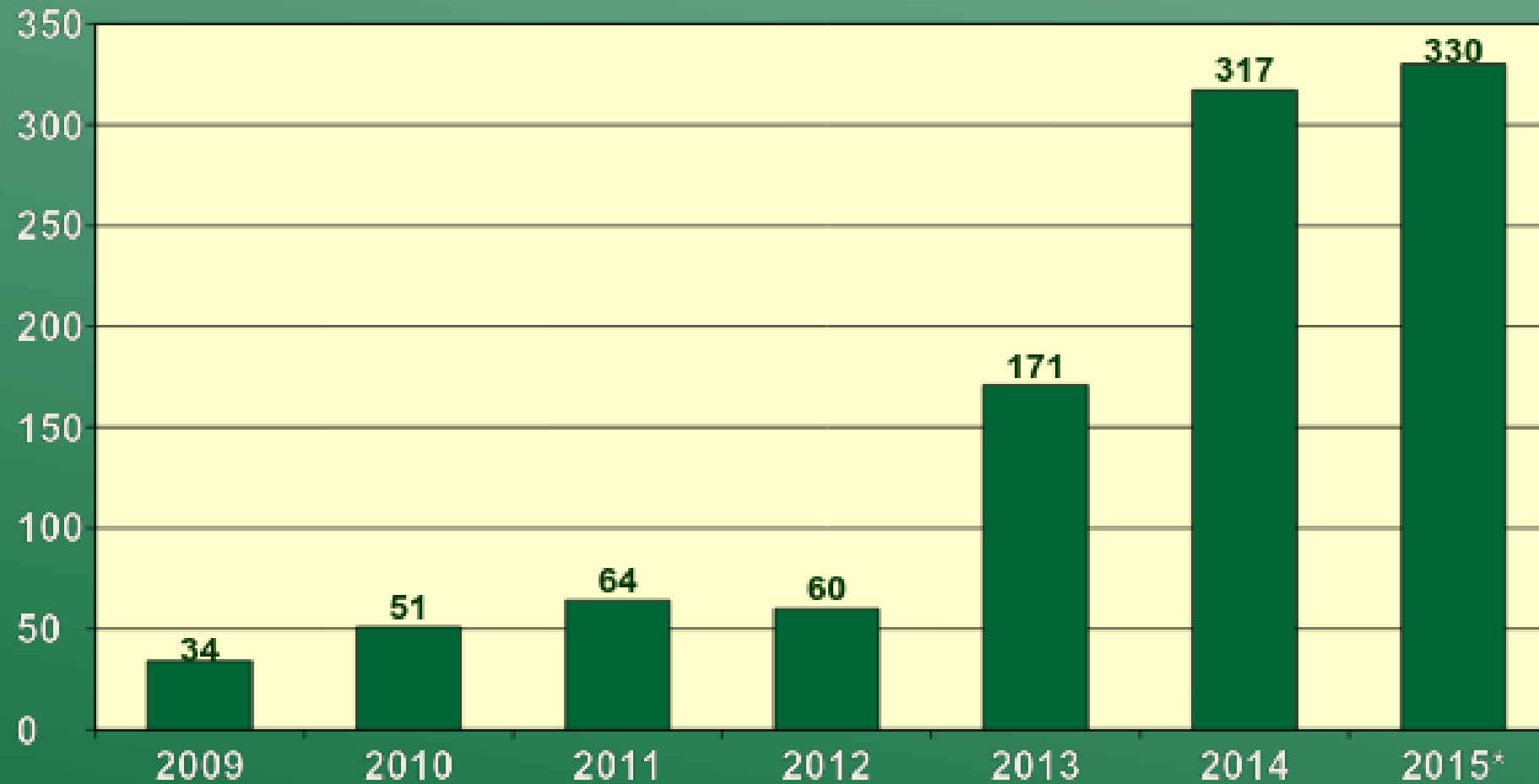
Fall Freshman Applications by College/School



2015 #'s are
*YTD 5/1/15
Prior years are totals



Freshmen STEM Applications 2007-2015



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	<u>\$ 500,000</u>

Net Increase to Campus	\$ 500,000
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FY 2015-16 Enacted Budget

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

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

\$200,000,000/yr – 5 years

Oswego Share - \$6,750,000 annually

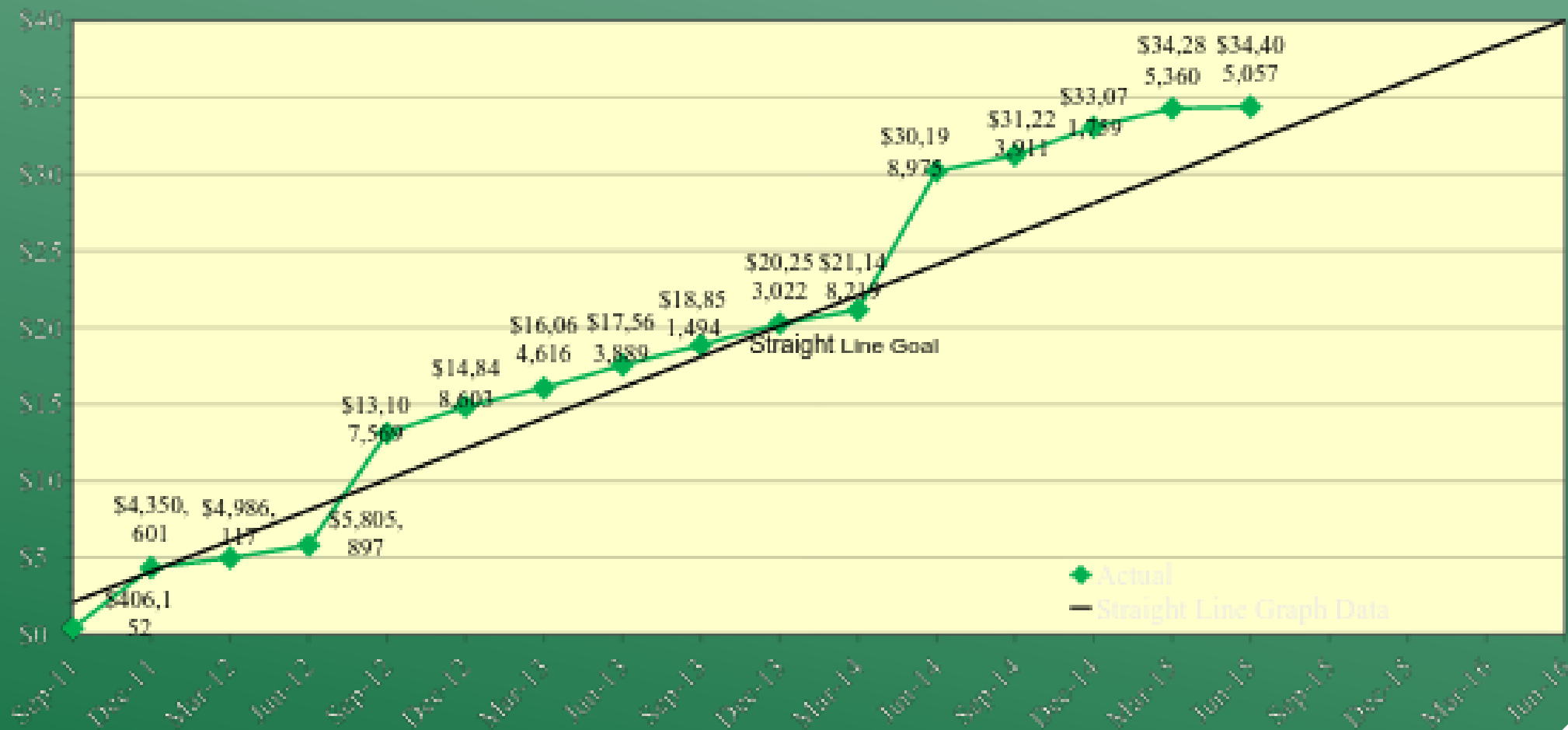
Capital Budget



with Passion & Purpose

The Campaign for SUNY Oswego





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



COMMENCEMENT

Saturday, May 16, 2015



Scott Wiley '99

Chief Executive of The Ohio
Society of CPAs

Commencement Eve and
Torchlight – May 15, 2015



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!