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

<table>
<thead>
<tr>
<th>Project Description</th>
<th>Estimated Cost</th>
<th>Completion Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>Tyler Hall – Phase 1</td>
<td>$30,000,000</td>
<td>January 2016</td>
</tr>
<tr>
<td>Exterior Signage Package</td>
<td>$1,000,000</td>
<td>August 2015</td>
</tr>
<tr>
<td>SUNY 2020 Wireless Lab (Wilber Hall)</td>
<td>$3,100,000</td>
<td>at bid</td>
</tr>
<tr>
<td>Turf Field</td>
<td>$2,500,000</td>
<td></td>
</tr>
</tbody>
</table>
Capital Plan for SUNY Oswego: Funded Projects in Design Pipeline

<table>
<thead>
<tr>
<th>Project Description</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>School of Education (Phase III)</td>
<td>$9,600,000</td>
</tr>
<tr>
<td>Marano Campus Center Improvements</td>
<td>$2,200,000</td>
</tr>
<tr>
<td>Exterior Shells (various projects)</td>
<td>$1,800,000</td>
</tr>
</tbody>
</table>
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 $64,161,700
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

*Estimated 2/13/15

- All other counties (including out of state and International)
- Oswego & Contiguous Counties (Cayuga, Jefferson, Lewis, Madison, Oneida, Onondaga, Oswego)
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.)

<table>
<thead>
<tr>
<th>Year</th>
<th>Applications</th>
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<tbody>
<tr>
<td>2010</td>
<td>8,204</td>
</tr>
<tr>
<td>2011</td>
<td>7,518</td>
</tr>
<tr>
<td>2012</td>
<td>7,594</td>
</tr>
<tr>
<td>2013</td>
<td>8,280</td>
</tr>
<tr>
<td>2014</td>
<td>8,779</td>
</tr>
<tr>
<td>2015</td>
<td>8,825</td>
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</tbody>
</table>
Out-of-State Freshman Applications as of January 30 (Fall 2011-2015)

<table>
<thead>
<tr>
<th></th>
<th>Fall 2011</th>
<th>Fall 2012</th>
<th>Fall 2013</th>
<th>Fall 2014</th>
<th>Fall 2015</th>
</tr>
</thead>
<tbody>
<tr>
<td>To-Date</td>
<td>209</td>
<td>197</td>
<td>236</td>
<td>312</td>
<td>333</td>
</tr>
<tr>
<td>Year-End</td>
<td>251</td>
<td>236</td>
<td>290</td>
<td>367</td>
<td>?</td>
</tr>
</tbody>
</table>
Freshman STEM Applications Fall 2007-2015

*Estimated 2/2/2015
Freshman Early Decision Applications and Commitments – Fall 2007-2015

*Estimated 2/6/2015
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

*Estimated 2/10/2015
School of Business Freshman Applications
Fall 2006-2015

*Estimated 2/10/2015
School of Education Freshman Applications
Fall 2006-2015

*Estimated 2/10/2015
New Freshman and Transfer International Student Enrollment
Degree-Seeking Undergraduate Fall & Spring

*Estimated 2/4/2015
Tomorrow

Greater Impact and Success

SUNY Oswego’s Strategic Plan
TOMORROW
Greater Impact and Success
Tomorrow: Greater Impact and Success

Performance Drivers (Our Actions) → Key Indicators (Our Results) → Impacts (Our Relevance)
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!