General Faculty Meeting

February 24, 2014
Governor’s Agenda = Create 10,000 jobs per year
• “Net new jobs” only
• Key, non-competing business sectors only
  o No retail
  o No services
  o No real estate development

“Draft” SUNY Oswego Start-Up NY Plan given to Chancellor’s office for review (no response to date)
• Includes on-campus property only
  o 204 acres
  o 3 Marquee sites (Mackin, Tennis Courts, Romney Parking Lot)
• Placeholder until questions answered and on-campus discussions completed
Draft Campus Plan

• 2 ½ pages with brief answers to 6 questions

• President and Deputy to the President to review with campus constituencies

• “The Start-Up NY initiative leverages both the human and capital assets of the SUNY Oswego campus and supports its core mission and goals to engage new partnerships that will contribute to the educational, economic and social progress of the community, region and state. Such partnerships will expand higher-impact, hands-on educational experiences for students that include collaborative assignments, service-learning opportunities, and embedded course projects that are correlated to deeper learning.”
SUNY Oswego
Economic Development Advisory Council

- Thomas Blanchard, CenterState CEO
- Pamela Caraccioli, SUNY Oswego Economic Dev.
- Joan Carroll, SUNY Oswego Faculty Assembly
- Kerry Dorsey, SUNY Oswego Dev. & Alumni Affairs
- James Early, SUNY Oswego CLAS
- Kathleen Evans, SUNY Oswego Student Affairs
- Mark Hardy, SUNY Oswego SOE
- Nicholas Lyons, SUNY Oswego Admin. & Finance
- Fritz Messere, SUNY Oswego SCMA
- Tim Nekritz, SUNY Oswego Public Affairs
- James Patka, Port of Oswego Authority
- Mitch Patterson, Syracuse Technology Garden

- Julie Pretzat-Merchant, SUNY Oswego Arts Programming
- Carolyn Rush, County of Oswego Industrial Dev. Agency
- Thomas Schneider, PathFinder Bank
- William Scriber, SUNY Oswego College Council
- John Sharkey III, Universal Metal Works
- Tucker Sholtes, SUNY Oswego Student
- Richard Skolnik, SUNY Oswego SOB
- Michael Treadwell, Operation Oswego County, Inc.
- Paul Tremont, Syracuse Research Corp, Inc. (SRC)
- David Turner, County of Oswego Planning & Comm. Dev.
- Mary Vanouse, City of Oswego Community Dev. Office
Marano Endowment
$7.5 million gift will fund student scholarships
Oswego College Foundation, Inc.
Campaign Progress vs. Straight Line Goal
Enrollment Update...
Freshman Early Decision Applications

2007: 163
2008: 165
2009: 221
2010: 214
2011: 215
2012: 175
2013: 320
2014: 321

12/11/13
Out of State Freshman Fall Applications

<table>
<thead>
<tr>
<th>Year</th>
<th>Applications</th>
</tr>
</thead>
<tbody>
<tr>
<td>2011</td>
<td>226</td>
</tr>
<tr>
<td>2012</td>
<td>236</td>
</tr>
<tr>
<td>2013</td>
<td>263</td>
</tr>
<tr>
<td>2014</td>
<td>331</td>
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</tbody>
</table>

As of February 21 each year

*Estimated

Total

*Estimated
Fall Freshman Applications as of February 21, 2014

Oswego & Contiguous includes Cayuga, Jefferson, Lewis, Madison, Oneida, Onondaga and Oswego Counties

![Graph showing applications over years]
Fall Freshman Applications as of February 21, 2014

All other counties (including out of state and International)

<table>
<thead>
<tr>
<th>Year</th>
<th>Count</th>
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</thead>
<tbody>
<tr>
<td>2011</td>
<td>7,976</td>
</tr>
<tr>
<td>2012</td>
<td>8,063</td>
</tr>
<tr>
<td>2013</td>
<td>8,676</td>
</tr>
<tr>
<td>2014</td>
<td>9,305</td>
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</tbody>
</table>

Oswego & Contiguous includes Cayuga, Jefferson, Lewis, Madison, Oneida, Onondaga and Oswego Counties
Freshman STEM Applications 2007-2014

*To date February 21, 2014
Prior years represent total applications received
Fall Freshman Applications
Total and Underrepresented

*Estimated 2/21/14
New Initiatives...
SUNY Oswego and Open SUNY+...
What is Open SUNY?

A cross-system collaboration to create initiatives and services that support campuses and faculty in enhancing online-enabled education to improve student access, completion and success

Open SUNY WILL...
- Be a set of initiatives and services
- Enhance our joint capabilities and offerings in online-enabled education
- Acknowledge and build upon successes and ongoing efforts of your campuses
- Provide attractive opportunities for campuses while respecting their autonomy

Open SUNY WILL NOT...
- Be a new campus or serve as a degree-granting entity
- Change the authorities of Presidents or other campus leaders
- Alter, undermine, circumvent or otherwise change existing governance processes or models
- Establish a set of mandates for campuses or faculty to conduct online education
The first wave of degrees powered by Open SUNY includes eight degrees from six campuses:

- BS in Nursing
- MBA
- MBA in Health Services Administration

- AAS in Clinical Laboratory Technologies
- AAS/AS in Tourism Management
- BS in Electrical Engineering
- BS in Business, Management, and Economics: Human Resources Management
- BS in Science, Mathematics, and Technology: Information Systems
Cruisin’ the Campus

Ice Arena
566 total attendance

Romney Field House
263 total attendance

Planetarium
123 total attendance

Lee Gym & Pool
537 total attendance

Overall total usage – 1,489
(from December 23, 2013 - January 26, 2014)
ROI...
ROI – Commencement December 2013

- 39 students qualified

After ROI applied to Student Account balance:
- 34 received full $300 ROI
- 4 received partial ROI
- 1 received $0 ROI
Mobile App...
Thank You, App Design Team

- Rameen Mohammadi
- Kristen Eichhorn
- Julie Pretzat
- Jerret LeMay
- Sean Moriarty
- Andy Michaelis
- Nick Malchoff
- Rick Buck
- Sue Fisk
- Tim Nekritz
- Dan Griffin
- Julie Blissett
- Nicole Decker

And Jenn Knapp, Amy McHugh, Jessica Reeher and students: Danielle Fiorello, Sandra Bodzon, Garrison Kingston, and Janelle Francisco for advising on the app’s features.
Budget...
FY 2014-15 Executive Budget

2014-15 Estimated Financial Plan $63,895,400
2013-14 Financial Plan Base (Actual) $61,495,400

Projected Increase (tuition) $2,400,000
Financial Plan Breakdown

Projected Tuition Increase  $2,400,000
TAP Adjustment  $500,000
Negotiated Salary Raises  $1,100,000 (not funded in Governor’s proposed budget)

Net Increase  $800,000
Capital Funding

No extension of Capital Plan

Critical Maintenance Funding $500 million

Projected SUNY Oswego Share $18.6 million

Ask: $1 Billion
Fully Funded Projects in Pipeline

- Tyler Hall – Phase 1: $21,300,000
- Exterior Signage Package: $1,000,000
- Hewitt Union Surge Project: $1,500,000
- SUNY 2020 Wireless Lab (Wilber Hall): $3,000,000
Funded Projects in Design pipeline

- School of Education (Phase III) $4,000,000
- Turf Field/New Track (Design) $300,000
- Turf Field/New Track (Construction) $2,000,000
SUNY Capital Plan

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
Campus Concept Committee

- Casey Raymond / Mitch Fields – Co-Chairs
- Major Themes:
  - Mission Statement for West Quad
  - Future of Residential Campus
  - Sustainability Concepts
Residence Hall Capital Plan

- Renovations – Scales, Waterbury, Funnelle
- Renovate all three over next five years
- Estimated cost - $25 million
- Glimmerglass Fitness Center - $4 million
Elevator Services

- The campus participated in a SUNY-wide contract for elevator services. The Oswego campus will save $84k per year as a result.
Strategic Plan...
Strategic Planning: October 2013-February 2014

<table>
<thead>
<tr>
<th>Meeting</th>
<th>Date</th>
<th>Total # Attended</th>
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<tbody>
<tr>
<td><strong>Strategic Planning Advisory Board</strong></td>
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<tr>
<td>Meeting 1</td>
<td>October 1, 2013</td>
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<td><strong>Strategic Planning Advisory Board</strong></td>
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<td>Meeting 2</td>
<td>October 15, 2013</td>
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<td><strong>Strategic Planning Advisory Board</strong></td>
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<tr>
<td>Meeting 3</td>
<td>November 8, 2013</td>
<td>23</td>
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<tr>
<td><strong>Focus Groups - 21 Total</strong></td>
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<tr>
<td>including faculty representation and Deans from all schools, staff,</td>
<td>November 2013-</td>
<td>275</td>
</tr>
<tr>
<td>students, community members, external partners, Alumni &amp;</td>
<td>January 2014</td>
<td></td>
</tr>
<tr>
<td>Foundation Board members, College Council</td>
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<td></td>
</tr>
<tr>
<td><strong>Strategic Planning Advisory Board &amp; Priorities &amp; Planning Committee</strong></td>
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<tr>
<td>Meeting 4</td>
<td>February 20, 2014</td>
<td>32</td>
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Thank you!